

Appendix 3

Inner South Leeds Area Committee: Capital Well Being Budget Projects agreed to date - March 2008

Inner South Summary

Balance brought forward	37,480.25
Allocation for 2007/08	109,359.00
Underspend from previous year recycled into budget (See Note 1)	<u>3,336.20</u>
Total allocation	150,175.45
Total commitments	<u>92,300.00</u>
Balance at 31.3.08	<u>57,875.45</u>

Beeston and Holbeck

Brought forward from 2004/07	585.66
Underspend from Cottingley welcome boards.	3,336.20
2007/08 allocation	<u>36,453.00</u>
Ward allocation	40,374.86
Commitments	
Beeston Community Football Project	<u>10,000.00</u>
Total ward commitments	<u>10,000.00</u>
WARD BALANCE	<u>30,374.86</u>

City and Hunslet

Brought forward from 2004/07	32,827.91
2007/08 allocation	<u>36,453.00</u>
Ward allocation	69,280.91
Commitments	
Street signs refurbishment - pilot	7,000.00
Binyards phase 2 (See Note 1 below)	28,300.00
Street signs refurbishment - phase 3	<u>7,000.00</u>
Total ward commitments	<u>42,300.00</u>
WARD BALANCE	<u>26,980.91</u>

Middleton Park

Brought forward from 2004/07	4,066.66
2007/08 allocation	<u>36,453.00</u>
Ward allocation	40,519.66
Commitments	
Building improvements - Middleton Elderly Aid	10,000.00
Middleton Park Youth Hub Scheme	30,000.00
Total ward commitments (see note 2)	<u>40,000.00</u>
WARD BALANCE	<u>519.66</u>

Note 1: Range of costs (£12,100 - £28,300) anticipated for binyards phase 2 - highest anticipated cost shown in table. [Final costs to be agreed shortly]

Note 2: there is already a ringfenced amount of 10k from Middleton Park Ward's pot (for 08/09) for environmental improvements to William Gascoigne Centre's outside play area for the Mums and toddlers group.