

Inner South Area Committee Well-being budget

Revenue 2007/08 to 2009/10 - position at May 2008

	2007/08 £	2008/09 £
Allocation (1)	288,240	243,000
Carry forward	32,887	109,546
Total	321,127	352,546
Allocation for each Ward		117,515

Commitments	Actual Project costs	Projected Project costs	Beeston and Holbeck Ward	City and Hunslet Ward	Middleton Park Ward	Balance of project costs
	2007/08 £	2008/09 £	2008/09 £	2008/09 £	2008/09 £	2009/10 (See Note 3) £
Provisional Ward allocations			117,515	117,515	117,515	
Ward commitments						
<i>Ring fenced amounts</i>						
Community skips	9,335	13,500	4,500	4,500	4,500	
Small grants	20,809	27,000	9,000	9,000	9,000	
Communications and community engagement	2,726	6,000	2,000	2,000	2,000	

Upgraded photocopier upgrade (estimated costs)	2,483	2,483	828	828	828	
Projects						
South and West Leeds community capacity building	5,000	0	0	0	0	
Urban Bar	9,181	0	0	0	0	
Priority Neighbourhood Development Worker year 1	13,063	0	0	0	0	
Mobile Youth Provision Year 1	12,263	0	0	0	0	
Belle Isle Family Centre Creche	3,500	0	0	0	0	
I love South Leeds 2007	43,371	0	0	0	0	
Off-road motorbike project	13,121	0	0	0	0	
Test purchasing	2,200	0	0	0	0	
Middleton Regeneration publicity materials (includes £2K from consultation ring fence for 2007/08)	5,500	0	0	0	0	
Youth dance project (DAZL)	7,911	2,637	879	879	879	
Youth bus year 2: staffing/overheads/vehicle hire August 2007 - July 2008	37,076	14,450	4,817	4,817	4,817	
Priority neighbourhood worker year 2: September 2007 - August 2008	18,288	13,062	4,354	4,354	4,354	
Senior Neighbourhood Warden (20.8.07 start)	3,756	5,200	1,733	1,733	1,733	
I Love South Leeds 2008 (Total amount: £34K) (Note 2)	2,000	32,000	10,667	10,667	10,667	
Priority neighbourhood worker year 3: September 2008 - August 2009 (Total amount: £32,037)	0	18,688	6,229	6,229	6,229	13,349

Youth Bus year 3: staffing/overheads/vehicle hire July 2008 - June 2009 (Total project cost: £43,098)	0	28,732	9,577	9,577	9,577	14,366
Family Learning Workers	0	20,000	5,714	14,286		
Friday Night Project	0	4,000	2,000	2,000		
Total projects - commitments	211,581	187,752				
Balance	109,546	164,794				
Ward commitments			62,298	70,870	54,584	
Ward balance			55,217	46,645	62,931	
			B&H	C&H	MP	

Notes

1. Subject to confirmation by the Executive Board.
2. I Love South Leeds 2008: Area Committee has underwritten an additional £12,000
3. The amounts for 2009/10 are the forward commitments for projects committed in 2008/09. The amounts shown for the individual wards are for 2008/09 only.