

Inner South Area Committee Well-being budget

Appendix 1

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

	2008/09 £
Allocation	243,000
Carry forward	109,546
Total	352,546
Allocation for each Ward	117,515

Commitments	Projected Project costs 2008/09 £	Beeston and Holbeck Ward 2008/09 £	City and Hunslet Ward 2008/09 £	Middleton Park Ward 2008/09 £	Balance of project costs 2009/10 (See Note 1) £
Provisional Ward allocations		117,515	117,515	117,515	
Ward commitments					
<i>Ring fenced amounts</i>					
Community skips	13,500	4,500	4,500	4,500	
Small grants	27,000	9,000	9,000	9,000	
Communications and community engagement	6,000	2,000	2,000	2,000	

Upgraded photocopier upgrade (estimated costs)	2,483	828	828	828	
Projects					
Youth dance project (DAZL)	2,637	879	879	879	
Youth bus year 2: staffing/overheads/vehicle hire August 2007 - July 2008	14,450	4,817	4,817	4,817	
Priority neighbourhood worker year 2: September 2007 - August 2008	13,062	4,354	4,354	4,354	
Senior Neighbourhood Warden	5,200	1,733	1,733	1,733	
I Love South Leeds 2008 (Total amount: £34K)	32,000	10,667	10,667	10,667	
Priority neighbourhood worker year 3: September 2008 - August 2009 (Total amount: £32,037)	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)	28,732	9,577	9,577	9,577	14,366
Family Learning Workers	20,000	5,714	14,286		
Friday Night Project	4,000	2,000	2,000		
Belle Isle Elderly Winter Aid - gardening scheme	3,450			3,450	
Middleton Elderly Aid - additional gardens	2,470			2,470	
KMWA -design and costing	14,688		14,688		
AMT - Community Centres support fund	6,000	1,500	1,500	3,000	
AMT - Arson Reduction Project - cleaning binyards	2,000	1,000	1,000		
AMT - Operation Champion	1,000	333		667	
Youth Service - Youth activities	6,800			6,800	

Total projects - commitments	224,160		
Balance	<u>128,387</u>		
Ward commitments	65,131	88,058	70,971
Ward balance	<u>52,384</u>	<u>29,458</u>	<u>46,544</u>
	B&H	C&H	MP

Notes

1. 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.