

### Appendix 3

## Inner South Leeds Area Committee: Capital Well Being Budget Position at September 2008

### Inner South Summary

Balance brought forward from 2007/08	57,875.45
Allocation for 2008/09	109,400.00
Budget for 2008/09	<u>167,275.45</u>

### Beeston and Holbeck

Brought forward from 2007/8	30,374.86
2008/09 allocation	36,466.67
<b>Ward allocation</b>	<u>66,841.53</u>
<b>Commitments</b>	
Clarksfield Allotments	1,269.00
<b>Total ward commitments</b>	<u>1,269.00</u>
<b>Ward balance</b>	<u>65,572.53</u>

### City and Hunslet

Brought forward from 2007/8 [Note 1]	26,980.91
2008/09 allocation	36,466.67
<b>Ward allocation</b>	<u>63,447.58</u>
<b>Commitments</b>	
<b>Total ward commitments</b>	<u>0.00</u>
<b>Ward balance</b>	<u>63,447.58</u>

### Middleton Park

Brought forward from 2007/8	519.66
2008/09 allocation	36,466.67
<b>Ward allocation</b>	<u>36,986.33</u>
<b>Commitments</b>	
Groundwork - William Gascoigne	10,486.00
<b>Total ward commitments</b>	<u>10,486.00</u>
<b>Ward balance</b>	<u>26,500.33</u>

Total Ward balances at 1.9.08	<u>155,520.43</u>
-------------------------------	-------------------

Note 1: Range of costs anticipated for binyards phase 2 - highest anticipated cost shown in table. [Once costs are finalised may increase amount brought forward from 2007/08.]