

Appendix 3

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

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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	<u>36,466.67</u>
Ward allocation	66,841.53
Commitments	
Clarksfield Allotments	1,269.00
LeedselevenFM Community Radio Station	6,000.00
Former Beeston Library	18,000.00
St Lukes MUGA	8,000.00
Total ward commitments	<u>33,269.00</u>
Ward balance	<u>33,572.53</u>
City and Hunslet	
Brought forward from 2007/8 [Note 1]	26,980.91
2008/09 allocation	<u>36,466.67</u>
Ward allocation	63,447.58
Commitments	
LeedselevenFM Community Radio Station	6,000.00
St Lukes MUGA	<u>2,000.00</u>
Total ward commitments	<u>8,000.00</u>
Ward balance	<u>55,447.58</u>
Middleton Park	
Brought forward from 2007/8	519.66
2008/09 allocation	<u>36,466.67</u>
Ward allocation	36,986.33
Commitments	
Groundwork - William Gascoigne	10,486.00
LeedselevenFM Community Radio Station	<u>3,000.00</u>
Total ward commitments	<u>13,486.00</u>
Ward balance	<u>23,500.33</u>
Total Ward balances at 1.9.08	<u>112,520.43</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.]