

Inner South Area Committee Well-being budget

Appendix 1

Revenue 2007/08 to 2009/10 - position at April 2009

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

Commitments	Projected Project costs	Beeston and Holbeck Ward	City and Hunslet Ward	Middleton Park Ward	Balance of project costs
	2008/09	2008/09	2008/09	2008/09	2009/10 (See Note 1)
	£	£	£	£	£
Ward allocations		117,515	117,515	117,515	
Ward commitments					
<i>Ring fenced amounts</i>					
Community skips	11,500	2,500	4,500	4,500	
Small grants	29,000	11,000	9,000	9,000	
Communications and community engagement	12,000	4,000	4,000	4,000	

Upgraded photocopier upgrade (estimated costs)	2,483	828	828	828	
Neighbourhood Improvement Plans	20,000	5,000	10,000	5,000	
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	
South Leeds Free Press	4,500	1,500	1,500	1,500	4,500
United Free Church - Malvern Road	4,800	2,400	2,400		
Former Beeston Library	5,000	5,000			5,000
Middleton Participatory Budgeting	700			700	10,000
I Love South Leeds 2009 (Total amount: £42K)	10,000	3,333	3,333	3,333	32,000
Senior Neighbourhood Warden (2009/10)					5,643
Sloppy slippers	1,140	737	403		
SLATE	1,221	220	574	427	
West Yorkshire Police - Operation Drummond					10,214
Holbeck Elderly Aid - move to Oak House	250	148	103		2,750
Total projects - commitments	277,521				84,858
Balance	75,026				
Ward commitments		85,469	108,370	83,931	
Ward balance		32,047	9,145	33,584	
		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.