

Appendix 3

Inner South Leeds Area Committee: Capital Well Being Budget

Position at April 2009

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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	36,466.67
Ward allocation	<u>66,841.53</u>
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
A' frame - Southleighs	1,500.00
Street nameplates	23,000.00
Holbeck binyard	3,500.00
Ward commitments	<u>61,269.00</u>
Ward balance	5,572.53
City and Hunslet	
Brought forward from 2007/8 [Note 1]	26,980.91
2008/09 allocation	36,466.67
Ward allocation	<u>63,447.58</u>
Commitments	
LeedselevenFM Community Radio Station	6,000.00
St Lukes MUGA	2,000.00
Litter bin - Maud Avenue/Tempest Road	400.00
Ward commitments	<u>8,400.00</u>
Ward balance	55,047.58
Middleton Park	
Brought forward from 2007/8	519.66
2008/09 allocation	36,466.67
Ward allocation	<u>36,986.33</u>
Commitments	
Groundwork - William Gascoigne	10,486.00
LeedselevenFM Community Radio Station	3,000.00
Middleton Leisure Centre -signage	4,101.00

Ward commitments	<u>17,587.00</u>
Ward balance	19,399.33

Total Ward commitments at 1.4.09	<u>87,256.00</u>
Total Ward balances at 1.4.09	80,019.43

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.]