

Inner South Area Committee Well-being budget

Appendix 1

Revenue - position at June 2009

		B & H Ward	C & H Ward	Middleton Park Ward
	2009/10	2009/10	2009/10	2009/10
	£	£	£	£
Total allocation for 2009/10 (includes carry forward balance from 2008/09)	337,284	119,550	96,648	121,087
Projects previously approved for 2009/10	161,731	50,712	50,430	60,589
Balance	175,553	68,838	46,218	60,498
Proposed allocation to ADP Themes				
Thriving Places	25,000	10,000	10,000	5,000
Environment	11,000	4,000	4,000	3,000
Harmonious communities	27,000	9,000	9,000	9,000
Learning	9,000	3,000	3,000	3,000
Health and Well being	9,000	3,000	3,000	3,000
Enterprise and Economy	9,000	3,000	3,000	3,000
Total commissioning pot	90,000	32,000	32,000	26,000
Small Grants	23,000	12,000	6,000	5,000
Total	113,000	44,000	38,000	31,000
Balance	62,553	24,838	8,218	29,498

Proposals to Ward pots

Beeston Old Library Youth Group	1,800	1,800		
Leasowe Alleygating (revenue element)	110		110	
Middleton Elderly Aid	3,910			3,910
Belle Isle Elderly Winter Aid	2,125			2,125
Friday Night Project - South Leeds	3,000	1,500	1,500	
Middleton Friday Night Project	3,000			3,000
Middleton Regeneration Partnership	8,000			8,000
Bright Ideas - CCTV for Middleton Circus (revenue element - £25K over five years)	5,000			5,000
Operation CASAC 2009	5,000	2,500	2,500	
Photocopier - contribution to rental charge	2,483	828	828	828
Total	29,428	6,628	4,938	22,863
Outstanding balance	33,125	18,210	3,280	6,635
		B&H	C&H	MP