

INNER SOUTH AREA WELL BEING BUDGET POSITION - 2010/11

2010/11 Budget Allocation
 Carry Forward from 2009/10 Budget
Total Budget Available for 2010/11

OPTION 1

£247,860.00 Confirmed allocation
 TBC
£247,860.00

	Total	£82,620.00 B&H	£82,620.00 C&H	£82,620.00 MP
I Love South Leeds Festival (Approved in principle November 09)	£35,000.00	£11,666.67	£11,666.67	£11,666.67
Leeds City Credit Union Dewsbury Road (Approved in principle Sep 09)	£10,000.00	£5,000.00	£5,000.00	
Priority Neighbourhood Budgets (Approved in principle November 09)	£20,000.00	£5,000.00	£5,000.00	£10,000.00
Communication & Consultation Budget	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Neighbourhood Management support	£45,500.00	£11,500.00	£11,500.00	£22,500.00
Small Grants	£23,000.00	£12,000.00	£6,000.00	£5,000.00
Skips	£4,500.00	£1,500.00	£1,500.00	£1,500.00
ADP Commissioning Pot - Enterprise & Economy	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Health & Well Being	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Learning	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Thriving Places	£15,000.00	£5,000.00	£5,000.00	£5,000.00
ADP Commissioning Pot - Environment	£9,000.00	£3,000.00	£3,000.00	£3,000.00
TOTAL	£198,000.00	£66,666.67	£60,666.67	£70,666.67
TOTAL COMMITMENTS FOR 2010/11	£198,000.00	£66,666.67	£60,666.67	£70,666.67
BALANCE FOR WARD POTS	£49,860.00	£15,953.33	£21,953.33	£11,953.33

INNER SOUTH AREA WELL BEING BUDGET POSITION - 2010/11

OPTION 2

2010/11 Budget Allocation	£247,860.00	Confirmed allocation
Carry Forward from 2009/10 Budget		TBC
Total Budget Available for 2010/11	£247,860.00	

	Total	£82,620.00 B&H	£82,620.00 C&H	£82,620.00 MP
I Love South Leeds Festival (Approved in principle November 09)	£35,000.00	£11,666.67	£11,666.67	£11,666.67
Leeds City Credit Union Dewsbury Road (Approved in principle Sep 09)	£10,000.00	£5,000.00	£5,000.00	
Priority Neighbourhood Budgets (Approved in principle November 09)	£20,000.00	£5,000.00	£5,000.00	£10,000.00
Communication & Consultation Budget	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Neighbourhood Management support	£45,500.00	£11,500.00	£11,500.00	£22,500.00
St Luke's Cares - Mobile Youth Bus - Year 5 (Aug 10 - Jul 11)	£35,360.00	£11,786.67	£11,786.67	£11,786.66
Small Grants	£23,000.00	£12,000.00	£6,000.00	£5,000.00
Skips	£4,500.00	£1,500.00	£1,500.00	£1,500.00
ADP Commissioning Pot - Enterprise & Economy	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Health & Well Being	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Learning	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Thriving Places	£15,000.00	£5,000.00	£5,000.00	£5,000.00
TOTAL	£224,360.00	£75,453.34	£69,453.34	£79,453.33
TOTAL COMMITMENTS FOR 2010/11	£224,360.00	£75,453.34	£69,453.34	£79,453.33
BALANCE FOR NEW PROJECTS	£23,500.00	£7,166.66	£13,166.66	£3,166.67

INNER SOUTH AREA WELL BEING BUDGET POSITION - 2010/11

2010/11 Budget Allocation

Carry Forward from 2009/10 Budget

Total Budget Available for 2010/11**OPTION 3**

£247,860.00 Confirmed allocation

TBC

£247,860.00

	Total	£82,620.00 B&H	£82,620.00 C&H	£82,620.00 MP
I Love South Leeds Festival (Approved in principle November 09)	£35,000.00	£11,666.67	£11,666.67	£11,666.67
Leeds City Credit Union Dewsbury Road (Approved in principle Sep 09)	£10,000.00	£5,000.00	£5,000.00	
Priority Neighbourhood Budgets (Approved in principle November 09)	£20,000.00	£5,000.00	£5,000.00	£10,000.00
Communication & Consultation Budget	£12,000.00	£4,000.00	£4,000.00	£4,000.00
St Luke's Cares - Mobile Youth Bus - Year 5 (Aug 10 - Jul 11)	£35,360.00	£11,786.67	£11,786.67	£11,786.66
Priority Neighbourhood Development Worker - Year 5 (Aug 10 - Jul 11)	£34,127.36	£11,375.79	£11,375.79	£11,375.78
Small Grants	£23,000.00	£10,000.00	£6,000.00	£5,000.00
Skips	£4,500.00	£1,500.00	£1,500.00	£1,500.00
ADP Commissioning Pot - Enterprise & Economy	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Health & Well Being	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Learning	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Thriving Places	£15,000.00	£5,000.00	£5,000.00	£5,000.00
ADP Commissioning Pot - Environment	£9,000.00	£3,000.00	£3,000.00	£3,000.00
TOTAL	£224,987.36	£77,329.13	£73,329.13	£72,329.11
TOTAL COMMITMENTS FOR 2010/11	£224,987.36	£77,329.13	£73,329.13	£72,329.11
BALANCE FOR WARD POTS	£22,872.64	£5,290.87	£9,290.87	£10,290.89

INNER SOUTH AREA WELL BEING BUDGET POSITION - 2010/11

2010/11 Budget Allocation

Carry Forward from 2009/10 Budget

Total Budget Available for 2010/11**OPTION 4**

£247,860.00 Confirmed allocation

TBC

£247,860.00

	Total	£82,620.00 B&H	£82,620.00 C&H	£82,620.00 MP
I Love South Leeds Festival (Approved in principle November 09)	£35,000.00	£11,666.67	£11,666.67	£11,666.67
Leeds City Credit Union Dewsbury Road (Approved in principle Sep 09)	£10,000.00	£5,000.00	£5,000.00	
Priority Neighbourhood Budgets (Approved in principle November 09)	£20,000.00	£5,000.00	£5,000.00	£10,000.00
Communication & Consultation Budget	£12,000.00	£4,000.00	£4,000.00	£4,000.00
Small Grants	£23,000.00	£10,000.00	£6,000.00	£5,000.00
Skips	£4,500.00	£1,500.00	£1,500.00	£1,500.00
ADP Commissioning Pot - Enterprise & Economy	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Health & Well Being	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Learning	£9,000.00	£3,000.00	£3,000.00	£3,000.00
ADP Commissioning Pot - Thriving Places	£15,000.00	£5,000.00	£5,000.00	£5,000.00
ADP Commissioning Pot - Environment	£9,000.00	£3,000.00	£3,000.00	£3,000.00
TOTAL	£155,500.00	£54,166.67	£50,166.67	£49,166.67
TOTAL COMMITMENTS FOR 2010/11	£155,500.00	£54,166.67	£50,166.67	£49,166.67
BALANCE FOR WARD POTS	£92,360.00	£28,453.33	£32,453.33	£33,453.33