

Revised Wellbeing Budget Statement for 2010/11

Funding/Spend Items	£	£	£	£		
	Alwoodley	Harewood	Wetherby	TOTAL		
Calculation of Funding Available per Ward						
A	Balance b/f from 2009/10	27,189	19,198	21,640	68,027	
B	Balance of additional £50K from 2007/08 (inc in b/f figure above)	16,670	2,670	1,167	20,507	
C	Schemes approved from 2009/10 budget to be spent in 2010/11	28,002	34,966	27,012	89,979	
D	Amount of b/f budget available for new schemes in 2010/11	A-C	-813	-15,767	-5,372	-21,952
E	New Allocation for 2010/11 (based on 50/50 split)	47,462	38,403	41,721	127,586	
		37.2%	30.1%	32.7%		
F	Total Available for new schemes in 2010/11	D+E	46,649	22,636	36,349	105,634
G	Total Cumulative Ward Allocation	A+E	74,651	57,602	63,361	195,613

Approved Spend for 2010/11

2009/10 Schemes to be paid for in 2010/11:

Environmental Fund	2,435			
Northcall - additional funding (May 10)	8,426			
Alwoodley Activities Fund Q2 - April 2010	3,000			
Alwoodley Activities Fund Q3 - July 2010	3,000			
New Grit Bins for Alwoodley	613			
Out of hours dog fouling patrols	528			
Jewish Heritage Centre for Children	10,000			
Community Planner Q3 (April 10 - Jun 10)		6,250	6,250	
Community Planner Q4 (Jul 10 - Sept 10)		6,250	6,250	
Community Planner Q5 (Oct 10 - Dec 10)		6,250	6,250	
Community Planner Q6 (Jan 11 - March 11)		6,250	6,250	
Community Planner PDA (PDA Handset Costs)		127	127	
Community Planner PDA (Configuration & Maintenance)		135	135	
Wattle Syke Environmental Improvements		1,954		
Aberford Conservation Area Review		7,000		
Wetherby in Support of the Elderly Sunshine Café Q1		375	375	
Wetherby in Support of the Elderly Sunshine Café Q2		375	375	
Wetherby Community Radio (Tempo FM) Barleyfields Radio Project			1,000	
Total of Schemes Approved in 2009/10:	28,002	34,966	27,012	89,979

Approved 2010/11 Schemes:

Small Grants	500	1,500	1,687
Skips	130	230	480
Consultation	23	23	23
MaeCare Promoting Partnerships Q2 (Oct 10)	1,732		
MaeCare Promoting Partnerships Q3 (Jan 11)	1,832		
MaeCare Promoting Partnerships Q4 (Mar 11)	1,832		
Northcall Q1 (July 2010)	3,750		
Northcall Q2 (Oct 2010)	3,750		
Northcall Q3 (Jan 2011)	3,750		
Northcall Q4 (March 2011)	3,750		
Open House Moving Again Q1 (July 2010)	3,750		
Open House Moving Again Q2 (Oct 2010)	3,750		
Open House Moving Again Q3 (Jan 2011)	3,750		
Open House Moving Again Q4 (March 2011)	3,750		
Burglary Reduction - Trembler Alarms	975		

Burglary Reduction - Operation Buzzer
 Community Sport Summer Activities 2010
 Keeping Slaid Hill Clean & Green
 MaeCare Promoting Partnerships Q1 (Jul 10)
 MaeCare Promoting Partnerships Q2 (Oct 10)
 Aberford & District Master Plan
 Scholes Conservation Area
 Shadwell Conservation Area Review
 Farmwatch & Pre-Xmas Patrols
 Wetherby Site Based Gardener
 Community Sport Summer Activities 2010
 Boston Spa in Bloom Planters for Wetherby
 Farmwatch & Pre-Xmas Patrols
 Wetherby Community Bonfire
 Wetherby Road Plantation

380		
1,700		
1,208		
	1,832	
	100	
	5,000	
	6,000	
	6,000	
	2,500	
		19,900
		1,950
		2,750
		6,000
		1,000
		1,000

Total of Schemes Approved in 2010/11:

40,313	23,185	34,790	98,288
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Grand Total Projected Spend 2010/11:

68,314	58,151	61,802	188,267
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Ward Budget

74,651	57,602	63,361	195,613
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Corrected Ward Balances:

6,336	-549	1,559	7,346
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