

Outer North East Area Committee

APPENDIX A

Revised Wellbeing Revenue Budget Statement for 2010/11

(Feb 2011)

Funding/Spend Items	£ Alwoodley	£ Harewood	£ Wetherby	£ TOTAL
Calculation of Funding Available per Ward				
Balance b/f from 2009/10	27,189	19,198	21,640	68,027
New Allocation for 2010/11 (based on 50/50 split)	47,462 37.2%	38,403 30.1%	41,721 32.7%	127,586
Total Cumulative Ward Allocation	74,651	57,602	63,361	195,613
Approved Spend for 2010/11				
<i>2009/10 Schemes to be paid for in 2010/11:</i>				
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:	25,567	34,966	29,447	89,979
<i>Approved 2010/11 Schemes:</i>				
Small Grants (approved to date)	1,000	1,500	2,187	
Small Grants (balance of ward allocation)	2,000	1,500	813	
Skips (spend to date)	260	330	480	
Budget for skips etc (balance of ward allocation)	1,073	1,003	853	
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	380			
Community Sport Summer Activities 2010	1,700			
Keeping Slaid Hill Clean & Green	1,208			
MaeCare Promoting Partnerships Q1 (Jul 10)		1,832		
MaeCare Promoting Partnerships Q2 (Oct 10)		100		
Aberford & District Master Plan		5,000		
Scholes Conservation Area		6,000		
Shadwell Conservation Area Review		6,000		
Farmwatch & Pre-Xmas Patrols		2,500		
Wetherby Site Based Gardener			19,900	
Community Sport Summer Activities 2010			1,729	
Boston Spa in Bloom Planters for Wetherby			2,750	
Farmwatch & Pre-Xmas Patrols			6,000	
Deepdale Community Centre Rental Subsidy			2,000	
Wetherby Community Bonfire			1,000	
Wetherby Road Plantation			1,000	
Total of Schemes Approved in 2010/11:	44,016	25,788	38,735	108,539
<i>Earmarked Schemes Awaiting Approval:</i>				
Alwoodley Parking/Grass Verge Scheme	16667	0	0	
Grand Total Projected Spend 2010/11:	86,249	60,754	68,182	215,185
Ward Budget:	74,651	57,602	63,361	195,613
Ward Balances:	-11,599	-3,152	-4,821	-19,572