

Wellbeing Revenue Budget Statement for 2010/11

Funding/Spend Items	£ Alwoodley	£ Harewood	£ Wetherby	£ TOTAL
Calculation of Funding Available per Ward				
Balance b/f from 2009/10	-3,693	32,197	39,523	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	43,769	70,601	81,243	195,613
Approved Spend for 2010/11				
<i>2009/10 Schemes to be paid for in 2010/11:</i>				
Alwoodley Activities Cluster - April-Sept 2010	6,000			
Jewish Heritage Centre	10,000			
Alwoodley Parking/Grass Verge Scheme	16,667			
Northcall - additional funding (May 10)	8,426			
New Grit Bins for Alwoodley	613			
Out of hours dog fouling patrols	528			
Aberford Conservation Review		7,000		
Wattle Syke Environmental Improvements		1,954		
Community Planner Q3 (April 10 - Jun 10)		6,250	6,250	
Community Planner Q4 (Jul 10 - Sept 10)		6,250	6,250	
Community Planner PDA (PDA Handset Costs)		127	127	
Community Planner PDA (Configuration & Maintenance)		135	135	
Wetherby in Support of the Elderly Sunshine Café Q1		375	375	
Wetherby in Support of the Elderly Sunshine Café Q2		375	375	
Environmental Fund		2,435	0	
Wetherby Community Radio (Tempo FM) Barleyfields Radio Project			1,000	
Total of Schemes Approved in 2009/10:	42,234	24,901	14,512	81,646
<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			
Community Planner Q5 (Oct 10 - Dec 10)		6,250	6,250	
Community Planner Q6 (Jan 11 - March 11)		6,250	6,250	
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	38,288	51,235	133,539
<i>Earmarked Schemes Awaiting Approval:</i>				
WISE			3,150	
Barleyfields Youth Centre			4,960	
Deepdale Fencing			5,850	
Further Deepdale CC Rental			2,000	
Scholes Parking Restrictions		3,000	0	
Grand Total Projected Spend 2010/11:	86,249	66,189	81,707	234,145
Ward Budget:	43,769	70,601	81,243	195,613
Ward Balances:	-42,480	4,412	-464	-38,532
Adjustment to be made by the Director of Environment and Neighbourhoods	42,480	-4,412	464	38,532
Anticipated balances at the close of 2010/11	0	0	0	0