

OUTER NORTH EAST AREA COMMITTEE WELL-BEING BUDGET 2011-12

Funding / Spend Items	Alwoodley	Harewood
Balance b/f 2010-11	25,615.53	17,503.00
Schemes Approved from 2009-10 budget to be spent in 2011-11	16,667.00	-
Schemes Approved from 2010-11 budget to be spent in 2011-12	8,948.53	17,503.00
New Allocation for 2011-12	41,664.00	33,712.00
Total available for new schemes in 2011-12	41,664.00	33,712.00

2009-10 Schemes to be paid for in 2011-12

Sandringham Drive Parking Improvements (LCC Highways)	16,667.00	-
Total of schemes approved in 2009-10	16,667.00	-

2010-11 Schemes to be paid for in 2011-12

Balance of Skips Budget	1,073.00	1,003.00
Balance of Small Grants Budget	2,500.00	1,000.00
New Grit Bins for Alwoodley	612.84	
Open House Moving Again Q4 (March 2011)	3,750.00	
Keeping Slaid Hill Clean & Green Q2 (Sept 11)	1,012.69	
Scholes Conservation Area (Oct 11)		6,000.00
Shadwell Conservation Area Review (Oct 11)		6,000.00
Scholes Parking Restrictions (LCC Highways)		3,000.00
Globe Young People's Crafts (10/11 Small Grant)		500.00
Wetherby Site Based Gardener (Mar 11)		
Wetherby Road Plantation (Apr 11)		
WISE Activities for People over 60yrs		
Barleyfields Youth Club Refurbishment		
Deepdale Fencing (P&C)		
Deepdale Fencing (P&C) - 2nd phase		
Rental Support at Deepdale Community Centre (remaining balance)		
Total of schemes approved in 2010-11	8,948.53	17,503.00

Approved 2011-12 Schemes

Small Grants	-	-
Skips	-	220.00
Localism Officer Post (split with Wetherby)		20,000.00
MAECare Promoting Partnerships		2,000.00
Localism Officer Post (split with Harewood)		
Total of schemes approved in 2011-12	-	22,220.00

Grand Total Projected Spend 2011-12

25,615.53	39,723.00
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Ward Budget (inc balance b/f)

67,279.53	51,215.00
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Remaining Ward Budget

41,664.00	11,492.00
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Appendix 1

Wetherby	Total
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42,003.50	85,122.03
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-	16,667.00
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42,003.50	68,455.03
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36,624.00	112,000.00
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36,624.00	112,000.00
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1,003.00
313.50
19,900.00
1,000.00
3,150.00
4,960.00
5,850.00
5,000.00
827.00
42,003.50

500.00
110.00
20,000.00
20,610.00

62,613.50

127,952.03

78,627.50

197,122.03

16,014.00

69,170.00