

Appendix 1

Committed Funding 2011-12				
		B&H	C&H	MP
Total Allocation	£224,520.00	£74,840.00	£74,840.00	£74,840.00
Carry forward	£175,708.00	£64,191.26	£70,193.72	£41,323.02
Budget (Allocation + Carry forward)	£400,228.00	£139,031.26	£145,033.72	£116,163.02
Projects from 2010/11				
		B&H	C&H	MP
LCC Beeston village centre activities	£1,080.00	£1,080.00		
Holbeck Health and Well Being Project	£441.25	£441.25		
Central Leeds Cricket Club	£1,413.00		£1,413.00	
Women's Health Matters Domestic Violence Project	£4,224.99	£1,408.33	£1,408.33	£1,408.33
Leeds City Credit Union	£5,000.00	£2,500.00	£2,500.00	
Communication & Consultation Budget	£54.00	£18.00	£18.00	£18.00
Belle Isle Credit Union	£5,000.00			£5,000.00
Environment Commissioning Pot	£1,002.02	£1,002.02		
Health & Wellbeing Commissioning Pot	£790.00			£790.00
Thriving Places Commissioning Pot	£9,908	£4,954.00	£4,954.00	
Cottingley Teatime Club	£4,920.00	£4,920.00		
Skips Fund	£440.00	£220.00	£110.00	£110.00
St Lukes cares	£9,908.30	£4,954.30	£4,954.00	
TOTAL	£44,181.56	£21,497.90	£15,357.33	£7,326.33
Projects approved for 2011/12				
		B&H	C&H	MP
Reconciliation figure	£330.15	110.05	110.05	110.05
South Leeds Superstars [agreed in principle]	£9,000.00	£3,000.00	£3,000.00	£3,000.00
St.Lukes Cares - youth activities	£53,248.00	£17,940.00	£19,552.00	£15,756.00
Youth Service - youth activities	£12,514.00	£7,047.00	£5,467.00	
re'new - work in Middleton	£26,950.00			£26,950.00
Middleton Elderly Aid - outreach worker	£5,000.00			£5,000.00
West Yorkshire Police - off road bikes	£2,964.00	£988.00	£988.00	£988.00
Cottingley Health and Wellbeing Group - make a difference	£3,013.00	£3,013.00		
Leeds Ahead - job search support/capacity building/environmental improvement days	£4,500.00	£3,000.00	£1,500.00	
Aspire - investment ready partnership	£3,400.00	£1,133.00	£1,134.00	£1,133.00
Radio Asian Fever	£5,000.00		£5,000.00	
Kidz Klub - in LS11	£5,677.00	£2,839.00	£2,838.00	
Beeston Festival 2011 - additional funding	£2,000.00	£1,000.00	£1,000.00	
Holbeck Gala 2011 - additional funding	£1,000.00	£500.00	£500.00	
Harmonious Communities Commissioning Pot (Community Festivals) (including £1,000 unspent from Middleton Produce Show)	£13,000.00	£4,000.00	£4,000.00	£5,000.00
Small Grants	£23,000.00	£12,000.00	£6,000.00	£5,000.00
Skips	£8,000.00	£3,000.00	£3,000.00	£2,000.00
Communications Budget	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Festivals 2012	£17,000.00	£5,500.00	£5,500.00	£6,000.00
Environmental budget	£15,000.00	£5,000.00	£5,000.00	£5,000.00
Community Safety Budget	£15,000.00	£5,000.00	£5,000.00	£5,000.00
Community Sports 2012	£4,600.00	£1,533.00	£1,533.00	£1,533.00
Wednesday in the woods	£2,855.00	£713.75	£713.75	£1,247.50
Fayre Care for Christmas	£1,500.00	£500.00	£500.00	£500.00
ASHA Pre-School	£4,762.00		£4,762.00	
Middleton Circus lights	£1,430.00			£1,430.00
Victims Support	£2,500.00	£833.33	£833.33	£833.34
Belle Isle Christmas Lights	£1,860.00			£1,860.00
Priority Neighbourhood Worker	£6,349.08	£6,349.08		
TOTAL spend 2011-12	£260,452.23	£87,999.21	£80,931.13	£91,340.89
Total Commitments	£304,633.79	£109,497.11	£96,288.46	£98,667.22
Available	£95,594.21	£29,534.15	£48,745.26	£17,495.80