

## INNER NORTH EAST AREA COMMITTEE WELL-BEING BUDGET 2011-12

Funding / Spend Items	Chapel Allerton Wa	Moortown	Ward	Roundhay Ward F	Area Wide	Total
Balance b/f 2010-11	6,062.57		6,030.63	17,162.82	81,078.98	110,335.00
Schemes Approved from 2010-11 budget to be spent in 2011-12	4,448.03		437.48	11,017.99	37,600.64	53,504.14
Amount of b/f budget available for new schemes 2011-12	1,614.54		5,593.15	6,144.83	43,478.34	56,830.86
New Allocation for 2011-12	10,000.00		10,000.00	10,000.00	131,810.00	161,810.00
Total available for new schemes in 2011-12	11,614.54		15,593.15	16,144.83	175,288.34	218,640.86

2010-11 Schemes to be paid for in 2011-12						
Chapel Allerton Methodist Church Improvements (Sept 10)					2,988.92	
208 Squadron Air Training Corps Internet Network (Mar 11)					3,200.00	
Three Churches Youth & Intergenerational Project (Sept 11)					2,000.00	
Moortown Community Group (project delayed)					5,000.00	
Chapel Allerton Loyalty Card Scheme - Remainder to be spent 11/12					760.84	
Leeds City Credit Union - Chapelton JSC Q2 (Apr 11)					2,500.00	
Leeds Ahead Business & Community Projects Q2 (Jul 11)					2,250.00	
WYP Cold Calling Reduction Project - R & M Materials					1,200.00	
INE Community Projects - Roundhay Summer Sports Camps					2,712.80	
INE Community Projects - Streetwise Soccer Event (Jun 11)					950.00	
INE Community Projects - Streetwise Soccer Event First Aid					65.00	
INE Community Projects - Zest Health for Life					450.00	
INE Community Projects - Dance at Stainbeck					275.00	
INE Community Projects - Boxing					184.08	
INE Community Projects - Netball					720.00	
Chapel Allerton Youth Project - Romance Academy (Apr 11)					999.00	
Roundhay Allotments Extension (June 11)					2,543.96	
Roundhay Allotments Extension (remaining budget)					456.04	
ZEST Family Projects Q2 (May 11)					700.00	
ZEST Family Projects Q3 (Sept 11)					800.00	
Chapel Allerton Good Neighbourhoods					3,000.00	
Skip - Gledhow Valley Allotments - 4 March 2011					110.00	
Skip - 8 Devonshire Close - 11 March 2011					110.00	
Skip - Scott Hall Avenue - 18 March 2011					260.00	
8 Litter Bins	3,200.00					
Bonfire Period 2010 - Income from Activities Fund	1,000.00					
Mustard Pot Car Park Sign (City Signs)	185.00					
Chapel Allerton 20mph Zone (Gledhows) (Mar 11)	2,239.50					
Dog Fouling Signs	864.00					
Youth Capital Grant Funding Refund	1,040.47					
Grit Bin Refills (remaining balance)		437.48				
Gledhow Rise Traffic Management Scheme (on hold)				5,000.00		
Grit Bin (West Park Close)				217.99		
Grit Bin (Junction Oakwood Lane & Wetherby Rd)				400.00		
Grit Bin (Athington Rd / Montague Place)				400.00		
Moortown Community Group (quarter 2)					3,365.00	
Village Caretaker				5,000.00		
<b>Total of schemes approved in 2010-11</b>	<b>4,448.03</b>	<b>437.48</b>	<b>11,017.99</b>	<b>37,600.64</b>		

Approved 2011-12 Schemes						Remaining
Skips				3,000.00		1,400.00
Probation & Leeds Ahead Materials				1,000.00		-
Consultation & Community Engagement				3,000.00		1,063.70
Small Grants				10,000.00		795.98
Community Payback Q1				7,500.00		
Community Payback Q2				7,500.00		
Festive Lights 2011				14,170.00		
Volunteer Thank You Event 2011				766.86		
Neighbourhood Manager Post Staffing Costs 2011-12				35,000.00		
Roundhay Park Run				1,500.00		
Cluster Summer Programme Booklet				1,000.00		
Leeds Reach				3,000.00		
Chapelton Young People's 10-2 Club				1,250.00		
Chapelton Football Youth Development Centre				3,250.00		
Netball Summer Camp				2,325.00		
Chapelton Playscheme				2,250.00		
LCC Youth Service (all 3 wards)				12,000.00		
Meanwood Valley Urban Farm				3,500.00		
Feel Good Factor				2,705.00		
LCC Sports Development (Roundhay Park Olympic Event)				1,694.56		
CHESS Carnival Project				3,150.00		
Meanwood Playscheme				3,500.00		
Burglary Reduction Initiative - Trembler Alarms				1,950.00		
Burglary Reduction Initiative - CASAC Target Hardening				5,000.00		
Chapel Allerton Arts Festival 2011				2,500.00		
Old Park Road Fencing				1,700.00	2,500.00	
Oz Box					1,235.00	
Planting & Watering of Barrier Troughs at Chapel Allerton	909.60					
Supply and Install Metal Bench on Stonegate Road		850.00				
Motorcycle Barriers Chandos Gardens				2,000.00		
Easterly Road Shops				1,500.00		
Fairy Woods				2,500.00		
Sugarwell Hill Project					3,000.00	
Banstand Allotments Sign	233.00					
CA Lights switch on	1,500.00					
Oakwood Christmas Tree			500.00			
Talbot Fold					1,220.00	
Reginald Terrace Opening 2nd Claim	500.00					
Moortown Festive Light Switch On		250.00				
Supply and Install Bollard - Roundhay				488.00		
MICE 455/11 Bollards Chapel Allerton (REFUND)	- 352.00					
Plaque refund	- 432.74					
Palace advertising consent for notice board and light	95.00					
Meanwood Christmas Lights		150.00				
Grit Bin 12/14 Lambert Drive Roundhay				182.44		
Plaques for planters	130.34					
Gipton Wood Bin				450.00		
Green Road Motifs		850.00				
Parivar Luncheon Club					3,000.00	
Stonegates Alleygating					3,422.50	
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Grit Bin Refills West Lea Garth Meanwood		91.22				
Grit Bin Refills Chelwood Mount and Woodlea Park		182.44				
Isis Project Black Health Initiative					5,000.00	
<b>Total of schemes approved in 2011-12</b>	<b>2,583.20</b>	<b>5,796.16</b>	<b>9,320.44</b>	<b>151,888.92</b>		

Grand Total Projected Spend 2011-12	7,031.23	6,233.64	20,338.43	189,489.56		223,092.86
Budget	16,062.57	16,030.63	27,162.82	212,888.98		272,145.00
Remaining Budget	9,031.34	9,796.99	6,824.39	23,399.42		49,052.14