

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Pot	Ward Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2011-12	8,308.97	13,839.41	23,597.70	55,124.93	100,871.01
Schemes Approved from 2011-12 budget to be spent in 2012-13	6,341.53	3,859.98	16,800.00	29,087.25	56,088.76
Amount of b/f budget available for new schemes 2012-13	1,967.44	9,979.43	6,797.70	26,037.68	44,782.25
New Allocation for 2012-13	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00
Total available for new schemes in 2012-13	11,967.44	19,979.43	16,797.70	157,847.68	206,592.25

Schemes in Progress brought Forward

8 Litter Bins	3,200.00				
Bonfire Period 2010 - Income from Activities Fund	- 1,000.00				
Youth Capital Grant Funding Refund	- 1,040.47				
CA Lights switch on	2,500.00				
Coaching and Mentoring Course CYDC	1,800.00				
CDT Laptops	382.00				
Operation Steve Lake	500.00				
Grit Bin Refills (remaining balance)		437.48			
Stonegates Alleygating		3,422.50			
Gledhow Rise Traffic Management Scheme (on hold)			5,000.00		
Grit Bin (Junction Oakwood Lane & Wetherby Rd)			400.00		
Grit Bin (Athington Rd / Montague Place)			400.00		
Village Caretaker			5,000.00		
Motorcycle Barriers Chandos Gardens			2,000.00		
Easterly Road Shops			1,500.00		
Fairy Woods			2,500.00		
INE Community Projects - Dance at Stainbeck				125.00	
Moortown Community Group (quarter 2)				3,365.00	
Skips				460.00	
Consultation & Community Engagement				34.75	
Small Grants				2,325.00	
Roundhay Park Run				1,500.00	
Chapelton Football Youth Development Centre				3,250.00	
CHESS Carnival Project				3,150.00	
Sugarwell Hill Project				3,000.00	
Talbot Fold				1,220.00	
Oz Box				1,235.00	
Parivar Luncheon Club				3,000.00	
Isis Project Black Health Initiative - Not Spent				3,000.00	
Stonegates Alleygating				3,422.50	
Earmarked Schemes Brought Forward Sum	6,341.53	3,859.98	16,800.00	29,087.25	56,088.76

2012-13 New Schemes

Community Payback				7,500
Community Payback Materials				500
Neighbourhood Manager				35,000
Festive Lights				14,525
Community Engagement & Charter				3,000
Skips				2,000
Small Grants				10,000
MUVF Environmental Summer Playscheme				4,000
BTCV Wild in the Woods				1,200
Youth Services Roundhay Ward Summer Activities				3,000
Summer Holiday Sports Programme 2012				5,000
Roundhay Park 2012 Family Summer Sports Event				1,730
CLC Film School				4,000
Meanwood School Holiday Activity Programmes				4,000
Chapelton Childrens Summer Holiday Activity Programme				3,000
Dance, Art and back to front minis				3,975
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Chapel Allerton & Moortown Summer Holiday Programme				3,000
ZEST Holiday Project				1,490
Environmental Improvements to increase access to greenspaces				1,500
Body Image at CLC				1,152
NACRO-Chapelton Youth Inclusion Project				3,968
Leeds Reach Summer Holiday Programme				3,000
Programming and Electronics NECLC				779
CHAMP Boxing Project				4,529
Each One, Teach One	1,800			
Club Panda				4,000
New World Steel Orchestra				2,000
CCTV for Chapelton				7,500
MUVF Fencing	1,500			
Cluster Funding for Summer Projects				-15,000

Total Projected Spend 2012-13

Total Projected Spend 2012-13	3,300.00	0	0	122,346.00	125,646.00
Total Budget	11,967.44	19,979.43	16,797.70	157,847.68	206,592.25
Remaining Balance Unallocated	8,667.44	19,979.43	16,797.70	35,501.68	80,946.25