

**Inner South Wellbeing Budget
2010 - 2012**

Budget	2012 / 2013			
	Allocation	B&H	C&H	MP
	£224,520.00	£ 74,840.00	£ 74,840.00	£ 74,840.00
Carry forward	£219,337.41	£ 83,654.36	£ 90,342.80	£ 45,340.25
TOTAL	£443,857.41	£158,494.36	£165,182.80	£120,180.25

Projects rolled forward from 2011/12 (Accruals)	Committed	Paid
IS-09-43 Women Health Matters	£ 26.50	£1,312.56
IS-10-12 Environmental Planters at St Matthews	£ 1,002.02	
IS-11-01 St Lukes Cares	£ 13,312.00	
IS-11-03 work in Middleton		£ 6,669.10
IS-11-04 Middleton Elderley Aid - Outreach Worker	£ 1,250.00	
Leeds Ahead - job search support IS-11-07	£ 4,500.00	
Kidz Klub IS-11-10	£ 2,118.29	
Community Safety IS-11-17a	£ 5,000.00	
Friday Night Project IS-11-30	£ 1,500.00	
TOTAL	£ 28,708.81	£ 7,981.66

Projects rolled forward from 2011/12	Committed	Paid	B&H	C&H	MP
IS-11-02 Youth Services - Youth Activities	£ 2,565.06	5389.32	£4,055.13	£3,899.25	
IS-11-08 Aspire to Succeed	£ 3,400.00		£1,133.00	£1,134.00	£1,133.00
IS-11-13 Leeds Festival 12/13	£ 17,000.00		£ 5,500.00	£ 5,500.00	£ 6,000.00
IS-11-28 Cottingley Sphinx	£ 2,000.00		£ 2,000.00		
IS-11-32 Hunslet Club	£ 30,980.00		£ 10,326.67	£ 10,326.67	£ 10,326.66
IS-11-33 MEA Outreach worker 2012/13	£ 5,974.76				£ 5,974.76
IS-10-13 HW Middleton Ederley Care	£ 597.50	£ 192.50			£ 790.00
IS-11-06 Cottinghley Health and Wellbeing	£ 1,584.90		£ 1,584.90		
IS-11-17bCommunity Safety	£ 4,995.00		£ 2,497.50	£2,497.50	
IS-11-29 South Leeds Youth Theatre	£ 6,800.00		£2,092.31	£3,923.07	£784.62
IS-11-31 SLATE	£ 4,186.00		£1,395.00	£1,396.00	£1,395.00
IS-11-34 St Lukes Cares 2012/13	£ 28,301.00		£9,282.00	£10,868.00	£8,151.00
TOTAL	£ 108,384.22	£ 5,581.82	£39,866.51	£39,544.49	£34,555.04

Project	Delivery Organisation	2012/2013 Revenue Costs						
		Approved	B&H	C&H	MP	Actual	Committed	Balance
2010/11 Rolled forward projects	South East Area Support Team	£ 113,966.04	£39,866.51	£39,544.49	£34,555.04	£ 5,581.82	£ 108,384.22	£ -
Small Grants Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	South East Area Support Team	£ 15,000.00	£ 8,000.00	£ 4,000.00	£ 3,000.00	£ 500.00		£ 14,500.00
Skips	South East Area Support Team	£ 3,500.00	£ 1,500.00	£ 1,000.00	£ 1,000.00	-£ 260.00	£ 460.00	£ 3,300.00

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To provide skips for community use.								
Communications Budget A budget to enable effective communication and consultation on Area Committee issues in the Outer South.	South East Area Support Team	£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 22.50	£ 87.50	£ 2,890.00
Festivals 2012/13 Funding to support the community festivals in 2012	South East Area Support Team	£ 17,000.00	£ 5,500.00	£ 5,500.00	£ 6,000.00			£ 17,000.00
Environmental budget To support environmental initiatives to target issues	South East Area Support Team	£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00			£ 3,000.00
Community Safety Budget To support NPT to deliver community safety initiatives	South East Area Support Team	£ 27,000.00	£ 9,000.00	£ 9,000.00	£ 9,000.00			£ 27,000.00
Children and Young People Sub Group	Inner South Children & Young People's Sub-group	£ 60,000.00	£ 20,000.00	£ 20,000.00	£ 20,000.00		£ 19,315.00	£ 40,685.00
Superstars - Tiger 11	Tiger 11	£ 9,373.00	£ 2,958.00	£ 3,624.00	£ 2,791.00			£ 9,373.00
South Leeds Life Magazine	Health For All	£ 9,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00			£ 9,000.00
Marlborough Green Roof Projects	Groundwork Leeds	£ 5,995.00		£ 5,995.00			£ 5,995.00	£ -
Hunslet Library - additional items		£ 1,300.00		£ 1,300.00				£ 1,300.00
Holbeck Gala (additional funding)		£ 500.00	£ 333.33	£ 166.67				£ 500.00

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Bads in the Park / Dog Show (additional funding)	Friends of Cross Flatts	£ 300.00	£ 150.00	£ 150.00				£ 300.00
Middleton Craft, Flower and Produce show (additional funding)	Friends of Middleton Park	£ 2,080.00			£ 2,080.00			£ 2,080.00
Neighbourhood Woker	HFA	£ 13,601.58			£ 5,000.00			£ 13,601.58
Middleton & Belle Isle Christmas Lights	Leeds Lights	£ 6,000.00			£ 6,000.00			£ 6,000.00
Middleton Gala	SLAST	£ 5,000.00			£ 5,000.00			£ 5,000.00
Cottingley NIP	SLAST	£ 3,000.00	£ 3,000.00					£ 3,000.00
TOTAL	Projects agreed	£ 298,615.62	£ 95,307.84	£ 95,280.16	£ 99,426.04	£ 5,844.32	£ 134,241.72	£ 158,529.58
	Balance	£145,241.79	£63,186.52	£69,902.64	£20,754.21			