

Funding / Spend Items	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	BURMANTOFTS AND RICHMOND HILL	Area Wide	Contingency	Total
Balance b/f 2011-12	18,166.71	10,620.78	56,527.61		63,792.90	149,108.00
New Allocation for 2012-13	56,196.00	56,196.00	56,196.00	92,100.00	1,072.00	261,760.00
Transfer from Contingency	19,597.63	19,597.63	19,597.64		- 58,792.90	-
Total available (incl b/f bal) 2012-13	93,960.34	86,414.41	132,321.25	92,100.00	6,072.00	410,868.00
Schemes Approved from 2011-12 budget to be spent in 2012-13	18,166.71	10,620.78	56,527.61	-	-	85,315.10
Amount of b/f budget available for new schemes 2012-13	75,793.63	75,793.63	75,793.64	92,100.00	6,072.00	325,552.90
<b>2011-12 Schemes to be paid for in 2012-13</b>						
	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	BURMANTOFTS AND RICHMOND HILL	Area Wide		Total
<b>Mind, Body and Soul - Gipton</b>	3,480.66					
<b>BT Redcare - Nowell Mount 11/12</b>	2,600.76					
<b>BT Redcare - Black Shops 11/12</b>		3,166.00				
Rainbow Hearts Womens Group G&H	3,115.10					
Rainbow Hearts Womens Group B&RH			2,481.25			
Cross Green Noticeboards			1,410.00			
Rookwoods Recreation area			25,000.00			
Lincoln Green/Beckett street Environmental Improvements			1,500.00			
Burmantofts Burglary Reduction Event			3,855.00			
Harehills DPPO - Legal Notice	956.07					
Signage for Seacroft Methodist Church		398.00				
6 DPPO Signs		360.00				
Dog Fouling signs x10		250.00				
Dog Fouling Signs x10	250.00					
No Tipping Sign	203.33					
Bicycle Repairation Project (all 3 ward pots)	666.67	666.67	666.67			
Garden Gang (all 3 ward pots)	1,666.67	1,666.67	1,666.67			
Dispersal Order	2,450.00					
High Street Vouchers - Liz Bailey	14.98	14.98	14.99			
Signage - Henry Barren Community Centre	304.01					
Space 2 - Breathing Buddies		3,000.00				
NHS Falls Prevention Project	968.46	968.46	968.46			
Grass Verge outside 129 North Parkway - 1st Match 2012		130.00				
Alleygates	1,490.00					
East North East Homes Paint - Recharge			198.57			
Grit bins for Dolphin's x 2			436.00			
Lincoln Green Environmental Improvements			1,500.00			
Rookwoods Recreation Area			15,000.00			
Cross Green Events			1,830.00			
<b>Total of schemes approved in 2011-12</b>	<b>18,166.71</b>	<b>10,620.78</b>	<b>56,527.61</b>	<b>-</b>	<b>-</b>	<b>85,315.10</b>
<b>Approved 2012-13 Schemes</b>						
	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	BURMANTOFTS AND RICHMOND HILL	Area Wide	Contingency	
Tasking	12,000.00	12,000.00	10,000.00			
Small Grants	3,000.00	3,000.00	2,000.00			
Neighbourhood Managers (x2)				60,000.00		
CCTV				14,100.00		
Probation				15,000.00		
Community Engagement	1,072.75			3,000.00		
<b>Total of schemes approved in 2012-13</b>	<b>16,072.75</b>	<b>15,000.00</b>	<b>12,000.00</b>	<b>92,100.00</b>		<b>135,172.75</b>
<b>Grand Total Projected Spend 2012-13 (incl b/f schemes)</b>	<b>34,239.46</b>	<b>25,620.78</b>	<b>68,527.61</b>	<b>92,100.00</b>	<b>-</b>	<b>220,487.85</b>
<b>Total Budget Available for 2012-13 (incl b/f Bal)</b>	<b>93,960.34</b>	<b>86,414.41</b>	<b>132,321.25</b>	<b>92,100.00</b>	<b>6,072.00</b>	<b>410,868.00</b>
<b>Remaining Budget Unallocated</b>	<b>59,720.88</b>	<b>60,793.63</b>	<b>63,793.64</b>	<b>-</b>	<b>6,072.00</b>	<b>190,380.15</b>