

OUTER NORTH EAST AREA COMMITTEE WELL-BEING BUDGET 2012-13

Funding / Spend Items	Alwoodley	Harewood	Wetherby	Total
Balance b/f 2011-12	36103.35	40,019.00	51,015.58	127,137.93
Schemes Approved from 2011-12 budget to be spent in 2012-13	24,599.93	34,000.00	44,677.00	103,276.93
Amount of b/f budget available for new schemes 2012-13	11,503.42	6,019.00	6,338.58	12,357.58
New Allocation for 2012-13	41,664.00	33,712.00	36,624.00	112,000.00
Total available for new schemes in 2012-13	53,167.42	39,731.00	42,962.58	82,693.58

2011-12 Schemes to be paid for in 2012-13

New Grit Bins for Alwoodley	612.84			
MAECare - Promoting Partnerships (additional £2k Harewood)	6,694.00			
Northcall (Quarter 1)	5,000.00			
St Barnabas Central Heating	5,000.00			
Tree Tops and Open House Community Centre Budget	5,000.00			
Slaid Hill in Bloom - Troughs, Tools and Trugs	925.09			
Grit Bin Refills Alwoodley	1,368.00			
Shadwell Conservation Area Review (Oct 11)		6,000.00		
Scholes Parking Restrictions (LCC Highways)		3,000.00		
Localism Officer Post Harewood (split with Wetherby)		19,500.00		
Localism Officer - Consultation Harewood		500.00		
MAECare Promoting Partnerships		2,000.00		
Farm Watch Harewood		3,000.00		
Wetherby Site Based Gardener (Mar 11)			19,900.00	
Wetherby Road Plantation (Apr 11)			1,000.00	
Deepdale Fencing (P&C) - 2nd phase			5,000.00	
Deepdale Fencing reclaimed overpayment			-5,850.00	
Rental Support at Deepdale Community Centre (remaining balance)			827.00	
Localism Officer Post Wetherby (split with Harewood)			19,500.00	
Localism Officer - Consultation Wetherby			500.00	
Farm Watch Wetherby			3,000.00	
Boston Spa Youth Group			800.00	

Total of schemes approved in 2011-12

24,599.93	34,000.00	44,677.00
-----------	-----------	-----------

Approved 2012-13 Schemes

North Call	13,000.00			
Promoting Partnerships	1,000.00	423.00		
High Ash Allotments	5,485.00			
Golden Acre Park Car Park Improvements	1,000.00			
Memory Cafes, socials and carers Support		500.00	1,200.00	
Barleyfields Radio Project			1,000.00	
Aberford COE School Playground Project		1,000.00		
Localism Officer		19,000.00	19,000.00	
Community Centre - Lingfield Drive (subject to business plan)	10,000.00			
Alderton Place Allotments	500.00			
Great North Road logs		200.00		
Small Grants	3,000.00	3,000.00	3,000.00	
Skips	1,000.00	1,000.00	1,000.00	
Community Engagement	500.00	500.00	500.00	

Grand Total Projected Spend 2012-13

35,485.00	25,623.00	25,700.00		86,808.00
-----------	-----------	-----------	--	-----------

Budget

53,167.42	39,731.00	42,962.58	-	135,861.00
-----------	-----------	-----------	---	------------

Remaining Budget Unallocated

17,682.42	14,108.00	17,262.58	-	49,053.00
-----------	-----------	-----------	---	-----------