

Inner South Wellbeing Budget 2010 - 2012

		2012 / 2013	B&H	C&H	MP
Budget	Allocation	£ 224,520.00	£ 74,840.00	£ 74,840.00	£ 74,840.00
		£ 219,337.41	£ 83,654.36	£ 90,342.80	£ 45,340.25
	middleton elderley	-£ 597.50			-£ 597.50
	kidz club remaining balance	-£ 162.91	-£ 162.91		
TOTAL		£ 443,097.00	£ 158,331.45	£ 165,182.80	£ 119,582.75

Projects rolled forward from 2011/12 (Accurals)	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	£ 162.91	£1,955.38
Community Safety IS-11-17a	£ 5,000.00	
Friday Night Project IS-11-30	£ 1,500.00	
TOTAL	£ 12,191.43	£ 24,499.04

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		£ 192.50			£ 192.50
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	£ 3,717.75	3082.25	£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	£ 104,704.47	£ 8,664.07	£39,866.51	£39,544.49	£33,957.54

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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	£ 113,368.54	£39,866.51	£39,544.49	£33,957.54	£ 8,664.07	£ 104,704.47	£ -
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	£ 1,800.00		£ 13,200.00
Skips To provide skips for community use.	South East Area Support Team	£ 3,500.00	£ 1,500.00	£ 1,000.00	£ 1,000.00	£ 400.00	£ 210.00	£ 2,890.00
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	£ 565.50	£ 102.50	£ 2,332.00
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		£ 21,894.00	£ 5,106.00
Children and Young People Sub Group	Inner South Children & Young People's	£ 60,000.00	£ 20,000.00	£ 20,000.00	£ 20,000.00		£ 19,315.00	£ 40,685.00

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	Young People's Sub-group							
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	£ -
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	£ 13,601.58					£ 13,601.58
Middleton & Belle Isle Christmas Lights	Leeds Lights	£ 6,000.00			£ 6,000.00			£ 6,000.00

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Middleton Gala	SLAST	£ 5,000.00			£ 5,000.00	£2,915.00	£1,394.20	£ 690.80
Cottingley NIP	SLAST	£ 3,000.00	£ 3,000.00					£ 3,000.00
Enhance Learning and Employability		£ 12,370.00		£ 12,370.00				£ 12,370.00
Market Place Event		£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00			£ 3,000.00
TOTAL	Projects agreed	£ 313,388.12	£ 109,909.42	£ 108,650.16	£ 94,828.54	£ 14,344.57	£ 157,795.17	£ 141,248.38
	Balance	£ 129,708.88	£48,422.03	£56,532.64	£24,754.21			