

## 1.0 Revenue

### 1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2012-13 financial year. It shows the amount allocated to the Outer West Area Committee, details of any balance brought forward from 2011-12 and any existing commitments.

2012-13 OW Revenue Budget		
2012-13 OW Revenue Allocation	£	154,240.00
2011-12 Brought Forward	£	193.00
<b>Gross Budget</b>	<b>£</b>	<b>154,433.00</b>
12/13 Commitments	£	148,380.04
<b>Remaining to allocate</b>	<b>£</b>	<b>6,052.96</b>

### 1.2 Revenue Project Statement

The table below provides a revenue project statement as of 30th September 2012. Most grants are paid retrospectively, so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

Project Name	Lead organisation/ department	Wards Benefited	Date Approved	Earmarked	Amount Committed	Amount Paid
Skips	AST			£ 381.00		£ 219
Summer Bands	LCC - LICS	All Wards	16/12/11			£ 3,000
Site Based Gardener	LCC Parks & countryside	Pudsey / Farnley Wortely	23/03/12	£ 23,534.00		
I Love West Leeds	I Love West Leeds Committee	All Wards	23/03/12			£ 10,000
Swinnow and Heights worker	Healthy Living Network		23/03/12		£ 19,922	
In Bloom	LCC Parks & countryside	All Wards	23/02/12	£ 6,270.03	£ 2,730	
Summer sports & Coaching	LCC sports Development		23/03/12	£ 1,950.00		£ 550
Summer Cricket Coaching	Thornbury Cricket Club		23/03/12			£ 1,400
Police Off road Bikes	West Yorkshire Police	All Wards	23/03/12		£ 1,500	
Business Management Project	Leeds Ahead		23/03/12	£ 10,000.00		£ 10,000
Farsley Jubilee Festival	Farsley YDP		23/03/12			£ 2,500
Outer West CCTV Camera	Leeds Watch		23/03/12	£ 30,000.00		
Pudsey Festive Lights Switch on	Farsley youth Development		18/05/12	£ 8,000.00		
Farsley Festive Lights	Farsley Christmas Lights		18/05/12	£ 5,000.00		
Pudsey Jubilee	Farsley youth Development		18/05/12			£ 2,500
Pudsey Friday Night Project	LCC City Development		06/07/12	£ 2,000.00		
Turbary Avenue railings & Broad Street Railings	Community Safety	Farsley	07/09/12	£ 1,640.00		
TCM overspent				£ 1,684.44		
<b>Small Grants</b>						
Free D Event						£ 500
Firefly system	WY Fire Service	All Wards				£ 500
Dog Fowling Initiative	WNW Locality Team	All Wards	15/04/12		£ 500	
Pudsey Carnival	Carnival Committee	Pudsey	13/04/12			£ 1,000
Replacement Kitchen Equipment	1st Pudsey Scouts Group	Pudsey	15/04/12			£ 500
Walking Leaflet 2012	West Leeds Walking Group	All Wards	15/04/12			£ 300
Dog show	West Yorkshire Police					£ 300
				£ 90,459.47	£ 24,652	£ 33,269
<b>Total Committed</b>						£ 148,380.04
<b>Budget for Year</b>						<b>£ 154,433.00</b>
<b>Amount Available for Allocations</b>						<b>-£ 6,052.96</b>

**OUTER WEST AREA COMMITTEE**  
 2012-13 Wellbeing Budget Statement

2.0 Skips

Skips	Wards Benefited	Amount Committed	Amount Paid
		-£ 15.00	
		£ 117.00	
		£ 117.00	
		£ 139.00	

Total Committed	£	358.00
Budget for Year	£	<u>600.00</u>
<b>Amount Available to Allocate</b>	<b>£</b>	<b>242.00</b>