

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

Appendix A

Funding / Spend Items	Alwoodley	Harewood	Wetherby	Total
Balance b/f 2011-12	22,968.90	30,699.00	49,179.77	102,847.67
Schemes Approved from 2011-12 budget to be spent in 2012-13	10,671.93	14,439.75	30,067.25	55,178.93
Amount of b/f budget available for new schemes 2012-13	12,296.97	16,259.25	19,112.52	47,668.74
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	53,960.97	49,971.25	55,736.52	159,668.74

2011-12 Schemes to be paid for in 2012-13				
New Grit Bins for Alwoodley	612.84			
Wetherby Site Based Gardener (Mar 11)			19,900.00	
Shadwell Conservation Area Review (Oct 11)		6,000.00		
Wetherby Road Plantation (Apr 11)			1,000.00	
Deepdale Fencing (P&C) - 2nd phase			5,000.00	
Scholes Parking Restrictions (LCC Highways)		3,000.00		
MAECare - Promoting Partnerships	133.00	2,000.00		
Northcall (Quarter 4)	2,500.00			
St Barnabas Central Heating	5,000.00			
Tree Tops and Open House Community Centre Pot	133.00			
Farm Watch		3,000.00	3,000.00	
Slaid Hill in Bloom - Troughs, Tools and Trugs	925.09			
Grit Bin Refills	1,368.00			
Boston Spa Youth Group			800.00	
Localism Officer - Consultation Pot		439.75	367.25	
<b>Total of schemes approved in 2011-12</b>	<b>10,671.93</b>	<b>14,439.75</b>	<b>30,067.25</b>	

Approved 2012-13 Schemes				
Small Grants	3,000.00	3,000.00	3,000.00	
Skips	1,000.00	1,000.00	1,000.00	
Community Engagement	300.00	300.00	300.00	
Treetops Community Centre Pot	1,500.00			
Open House Pot	4,000.00			
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	
Alderton Place Allotments	500.00			
Great North Road logs		200.00		
Trembler Alarms	487.50			
Jubilee Field		7,000.00		
Off Road Motor Cycles	170.00			
Line Dancing&Music Therapy	500.00			
Wetherby Community Annual Events			4,000.00	
Shadwell Recreation Centre Refurbishment		2,000.00		

<b>Grand Total Projected Spend 2012-13</b>	<b>31,942.50</b>	<b>34,423.00</b>	<b>29,500.00</b>	<b>95,865.50</b>
<b>Budget</b>	<b>53,960.97</b>	<b>49,971.25</b>	<b>55,736.52</b>	<b>159,668.74</b>
<b>Remaining Budget Unallocated</b>	<b>22,018.47</b>	<b>15,548.25</b>	<b>26,236.52</b>	<b>63,803.24</b>