

| 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 | 10,170.29 | 14,100.00 | 24,765.00 | 49,035.29 |
| Amount of b/f budget available for new schemes 2012-13 | 12,798.61 | 16,599.00 | 24,414.77 | 53,812.38 |
| 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 | 54,462.61 | 50,311.00 | 61,038.77 | 165,812.38 |

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

| | | | | |
|--|------------------|------------------|------------------|------------------|
| Open House Moving Again - Underspend | - 1,000.00 | - | - | - 1,000.00 |
| Wetherby Site Based Gardener (Mar 11) | - | - | 19,900.00 | 19,900.00 |
| Shadwell Conservation Area Review (Oct 11) | - | 6,000.00 | - | 6,000.00 |
| Wetherby Road Plantation (Apr 11) | - | - | 1,000.00 | 1,000.00 |
| Scholes Parking Restrictions (LCC Highways) | - | 3,000.00 | - | 3,000.00 |
| MAECare - Promoting Partnerships | 133.00 | 2,000.00 | - | 2,133.00 |
| Northcall (Quarter 4) | 2,500.00 | - | - | 2,500.00 |
| St Barnabas Central Heating | 5,000.00 | - | - | 5,000.00 |
| Tree Tops and Open House Community Centre Pot | 1,700.00 | - | - | 1,700.00 |
| Farm Watch | - | 3,000.00 | 3,000.00 | 6,000.00 |
| Slaid Hill in Bloom - Troughs, Tools and Trugs | 925.09 | - | - | 925.09 |
| Grit Bin Refills | 912.20 | - | - | 912.20 |
| Boston Spa Youth Group | - | - | 800.00 | 800.00 |
| Localism Officer - Consultation Pot | - | 100.00 | 65.00 | 165.00 |
| Total of schemes approved in 2011-12 | 10,170.29 | 14,100.00 | 24,765.00 | 49,035.29 |

Approved 2012-13 Schemes

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Small Grants | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| Skips | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 |
| Community Engagement | 200.00 | 250.00 | 250.00 | 700.00 |
| North Call | 13,000.00 | - | - | 13,000.00 |
| MAECare - Promoting Partnerships | 1,000.00 | 423.00 | - | 1,423.00 |
| High Ash Drive Allotments | 5,485.00 | - | - | 5,485.00 |
| Golden Acre Park Car Park Improvements | 1,000.00 | - | - | 1,000.00 |
| WISE Memory Cafes, socials and carers Support | - | 500.00 | 1,200.00 | 1,700.00 |
| Barleyfields Radio Project | - | - | 1,000.00 | 1,000.00 |
| Aberford COE School Playground Project | - | 1,000.00 | - | 1,000.00 |
| Localism Officer | - | 19,000.00 | 19,000.00 | 38,000.00 |
| Alderton Place Allotments | 500.00 | - | - | 500.00 |
| Great North Road Logs | - | 200.00 | - | 200.00 |
| Safer Leeds Trembler Alarms | 487.50 | - | - | 487.50 |
| Aberford Jubilee Field | - | 7,000.00 | - | 7,000.00 |
| Treetops Community Centre Pot | 1,250.00 | - | - | 1,250.00 |
| WYP Off Road Motor Cycles | 170.00 | - | - | 170.00 |
| Moor Allerton Care Line Dancing&Music Therapy | 500.00 | - | - | 500.00 |
| Wetherby Community Annual Events | - | - | 3,000.00 | 3,000.00 |
| Open House Pot | 4,000.00 | - | - | 4,000.00 |
| Shadwell Recreation Centre internal refurbishment | - | 2,000.00 | - | 2,000.00 |
| Elliker Fields Community Land Purchase Project | - | 1,000.00 | - | 1,000.00 |
| Shadwell Library Repair & Refurbishment | - | 5,000.00 | - | 5,000.00 |
| Wetherby & Harewood NPT Winter Crime reduction plan | - | - | 2,000.00 | 2,000.00 |
| Alwoodley Grit Bins | 1,514.74 | - | - | 1,514.74 |

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| Total Projected Spend 2012-13 New Schemes | 33,107.24 | 40,373.00 | 30,450.00 | 103,930.24 |
| Budget for 2012-13 | 54,462.61 | 50,311.00 | 61,038.77 | 165,812.38 |
| Remaining Budget Unallocated | 21,355.37 | 9,938.00 | 30,588.77 | 61,882.14 |