

Funding / Spend Items	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Contingency	Total
Balance b/f 2011-12	56,527.61	18,166.71	10,620.78		63,792.90	149,108.00
New Allocation for 2012-13	56,196.00	56,196.00	56,196.00	92,100.00	1,072.00	261,760.00
Transfer from Contingency	19,597.64	19,597.63	19,597.63		- 58,792.90	-
Total available (incl b/f bal) 2012-13	132,321.25	93,960.34	86,414.41	92,100.00	6,072.00	410,868.00
Schemes Approved from 2011-12 budget to be spent in 2012-13	52,236.32	12,068.71	10,620.78	-	-	74,925.81
Amount of b/f budget available for new schemes 2012-13	80,084.93	81,891.63	75,793.63	92,100.00	6,072.00	335,942.19

2011-12 Schemes to be paid for in 2012-13	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total	
Rookwoods Recreation area	15,000.00	0.00	0.00		15,000.00	
Rookwoods Recreation Area (ENEh income rec'd 11/12)	25,000.00	0.00	0.00		25,000.00	
Lincoln Green/Beckett street Environmental Improvements	3,000.00	0.00	0.00		3,000.00	
Burmantofts Burglary Reduction Project	3,855.00	0.00	0.00		3,855.00	
Cross Green Pantomime	220.00	0.00	0.00		220.00	
Skip - 129 North Parkway - 1st Match 2012	0.00	0.00	130.00		130.00	
High Street Vouchers - Liz Bailey	44.95	0.00	0.00		44.95	
Dog Fouling Signs for Gipton x10	0.00	250.00	0.00		250.00	
No Tipping Sign	0.00	203.33	0.00		203.33	
Alleygates - Lawrencen Road (Bev - happening 12/13)	0.00	1,490.00	0.00		1,490.00	
Dispersal Order	0.00	2,450.00	0.00		2,450.00	
Space 2 - Breathing Buddies	0.00	0.00	3,000.00		3,000.00	
NHS Falls Prevention Project	968.46	968.46	968.46		2,905.38	
Bicycle Reparation Project (all 3 ward pots)	666.66	666.67	666.67		2,000.00	
Rainbow Hearts Womens Group G&H & BRH	2,481.25	2,481.25	0.00		4,962.50	
Signage for Seacroft Methodist Church	0.00	0.00	398.00		398.00	
RHEA Cinema Club and Zumba Gold	564.00	0.00	0.00		564.00	
Fearnville Football Project	0.00	1,059.00	0.00		1,059.00	
South Gipton Community Centre Furniture	0.00	3,000.00	0.00		3,000.00	
South Gipton Community Centre Furniture - MICE INCOME	0.00	-500.00	0.00		- 500.00	
Seacroft Chapel FM	0.00	0.00	0.00		-	
6 DPPO Signs for Killingbeck & Seacroft	0.00	0.00	360.00		360.00	
Dog Fouling signs for Seacroft x10	0.00	0.00	250.00		250.00	
Grit bins for Dolphin's x 2	436.00	0.00	0.00		436.00	
<b>Total of schemes approved in 2011-12</b>	<b>52,236.32</b>	<b>12,068.71</b>	<b>5,773.13</b>	-	-	<b>70,078.16</b>

Approved 2012-13 Schemes	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total	
Tasking	10,000.00	12,000.00	12,000.00		34,000.00	
Small Grants	2,000.00	3,000.00	3,000.00		8,000.00	
Community Engagement				3,000.00	3,000.00	
Neighbourhood Manager Posts X2	0.00	0.00	0.00	60,000.00	60,000.00	
CCTV	0.00	0.00	0.00	14,109.76	14,109.76	
Community Payback	0.00	0.00	0.00	7,625.00	7,625.00	
Youth Service / Tradex Sports Project	0.00	3,000.00	0.00	0.00	3,000.00	
Summer Holiday activities - see sp files below	10,000.00	10,000.00	10,000.00	0.00	30,000.00	
Gipton Gala 2012	0.00	1,000.00	0.00	0.00	1,000.00	
Killingbeck and Seacroft Gala 2012	0.00	0.00	1,500.00	0.00	1,500.00	
Harehills Mini Olympics	0.00	1,426.91	0.00	0.00	1,426.91	
Harehills DPPO	0.00	3,801.65	0.00	0.00	3,801.65	
Lark in the Park	1,000.00	0.00	0.00	0.00	1,000.00	
Off The Streets (also see IE.11.27.LG) Mr Zabir	0.00	1,002.00	0.00	0.00	1,002.00	
Off The Road Motorcycles	833.33	833.33	833.33	0.00	2,499.99	
Mums Doin It R Way	0.00	0.00	1,000.00	0.00	1,000.00	
Lincoln Green Computer Suite	5,519.00	0.00	0.00	0.00	5,519.00	
Body and Soul Project	0.00	0.00	6,958.00	0.00	6,958.00	
St Philip's PCC Safe and Secure	2,360.00	0.00	0.00	0.00	2,360.00	
Seacroft Reduction in ASB	0.00	0.00	4,677.00	0.00	4,677.00	
ENEHL Target Hardening	1,500.00	1,500.00	1,500.00	0.00	4,500.00	
Apprenticeship - Area Support Team	2,500.00	2,500.00	2,500.00	0.00	7,500.00	
World Music Mini-Fest	566.66	566.66	566.66	0.00	1,699.98	
Saxton Gardens Traffic Regulation Order	6,000.00	0.00	0.00	0.00	6,000.00	
Saxton Gardens Traffic Regulation Order - ENEh INCOME	-3,000.00	0.00	0.00	0.00	- 3,000.00	
Crossgates Christmas Light Motifs	0.00	0.00	525.00	0.00	525.00	
Welfare Reform	1,666.66	1,666.66	1,666.67	0.00	4,999.99	
Welcome to Burmantofts Gateway Stone	3,750.00	0.00	0.00	0.00	3,750.00	
Beechwood Mushroom Bollards	0.00	0.00	1,260.00	0.00	1,260.00	
Pigeon Cote Road Seacroft	0.00	0.00	2,500.00	0.00	2,500.00	
<b>Total of schemes approved in 2012-13</b>	<b>44,695.65</b>	<b>42,297.21</b>	<b>50,486.66</b>	<b>84,734.76</b>	-	<b>222,214.28</b>

<b>Grand Total Projected Spend 2012-13 (incl b/f schemes)</b>	<b>96,931.97</b>	<b>54,365.92</b>	<b>56,259.79</b>	<b>84,734.76</b>	-	<b>195,360.47</b>
<b>Total Budget Available for 2012-13 (incl b/f Bal)</b>	<b>132,321.25</b>	<b>93,960.34</b>	<b>86,414.41</b>	<b>92,100.00</b>	<b>6,072.00</b>	<b>278,546.75</b>
<b>Remaining Budget Unallocated</b>	<b>35,389.28</b>	<b>39,594.42</b>	<b>30,154.62</b>	<b>7,365.24</b>	<b>6,072.00</b>	<b>83,186.28</b>