

Inner South Wellbeing Budget 2010 - 2012

Budget		2012 / 2013	B&H	C&H	MP
	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		
	Cottinghamley Health & Wellbeing - Remaining Balance	£ 1,066.52			
	Leeds Superstars - Remaining Balance	£ 1,260.87			
	TOTAL	£ 445,424.39	£ 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		£ 2,250.00	£2,250.00
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		£ 8,939.41	£ 27,751.06

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		£ 8,000.00	8982.78	£ 5,500.00	£ 5,500.00	£ 6,000.00
IS-11-28 Cottinghamley 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		£ 2,838.48	3135.52			£ 5,974.70
IS-10-13 HW Middleton Ederley Care			£ 192.50			£ 192.50
IS-11-06 Cottinghamley Health and Wellbeing			518.38	£ 1,584.90		
IS-11-17bCommunity Safety		£ 4,995.00		£ 2,497.50	£2,497.50	
IS-11-29 South Leeds Youth Theatre			6800	£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		£ 14,150.50	£14,150.50	£9,282.00	£10,868.00	£8,151.00
TOTAL		£ 73,115.04	£ 39,169.00	£39,866.51	£39,544.49	£33,957.48

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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	£ 112,284.04	£39,866.51	£39,544.49	£33,957.48	£ 39,169.00	£ 73,115.04	£ -
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	£ 5,167.00		£ 9,833.00
Skips To provide skips for community use.	South East Area Support Team	£ 3,500.00	£ 1,500.00	£ 1,000.00	£ 1,000.00	£ 620.00	£ 80.00	£ 2,800.00
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	£ 1,219.15	£ 37.50	£ 1,743.35
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		£ 23,976.00	£ 3,024.00
Children and Young People Sub Group	Inner South Children & Young People's Sub-group	£ 60,000.00	£ 20,000.00	£ 20,000.00	£ 20,000.00	£ 3,670.59	£ 50,916.00	£ 5,413.41
Superstars - Tiger 11	Tiger 11	£ 9,373.00	£ 2,958.00	£ 3,624.00	£ 2,791.00	£ 8,112.13		£ 1,260.87
South Leeds Life Magazine	Health For All	£ 9,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00			£ 9,000.00

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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	£ -
Bands 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 Worker	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
Middleton Gala	SLAST	£ 5,000.00			£ 5,000.00	£3,822.40	£56.83	£ 1,120.77
Cottingley NIP	SLAST	£ 3,000.00	£ 3,000.00			£ 810.21		£ 2,189.79
Enhance Learning and Employability		£ 12,370.00		£ 12,370.00			£12,370.00	£ -
Atha Street Bollards		£790.00					£790.00	£ -
Market Place Event		£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00			£ 3,000.00
Middleton Park Bins	SLAST	£ 7,000.00			£ 7,000.00			
TOTAL	Projects agreed	£ 320,093.62	£ 109,909.42	£ 108,650.16	£ 101,828.48	£ 62,590.48	£ 171,516.37	£ 78,986.77
	Balance	£ 125,330.77	£48,422.03	£56,532.64	£17,754.27			