

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	100.00	150.00	150.00	400.00
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
Grange Park Sports Club - New Clubhouse	-	2,000.00	5,000.00	7,000.00
Wetherby Community Annual Events	-	-	3,000.00	3,000.00
Open House Pot	200.00	-	-	200.00
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 Farmwatch Patrol	-	3,000.00	3,000.00	6,000.00
Wetherby & Harewood NPT Winter Crime reduction plan	-	-	2,000.00	2,000.00
Alwoodley Grit Bins	1,514.74	-	-	1,514.74
Alwoodley Community Association storage facilities extension	10,000.00	-	-	10,000.00
Slaid Hill in Bloom Environmentally Friendly Planting	1,419.00	-	-	1,419.00
Wetherby & District Development Fund	-	-	20,000.00	20,000.00
Alwoodley Tennis Court	7,000.00	-	-	7,000.00

Total Projected Spend 2012-13 New Schemes	47,626.24	45,273.00	58,350.00	151,249.24
Budget for 2012-13	54,462.61	50,311.00	61,038.77	165,812.38
Remaining Budget Unallocated	6,836.37	5,038.00	2,688.77	14,563.14

2013/14 Forward Planning

Funding / Spend Items	Alwoodley	Harewood	Wetherby	Total
Shadwell Library Repair & Refurbishment	-	5,000.00	-	5,000.00
TOTAL	-	5,000.00	-	5,000.00