

OUTER NORTH EAST AREA COMMITTEE WELL-BEING BUDGET 2013-14

Estimated projections

Funding / Spend Items	Alwoodley	Harewood	Wetherby	Total
Balance b/f 2012-13	6,836.37	5,038.00	2,688.77	14,563.14
New Allocation for 2013-14	41,664.00	33,712.00	36,624.00	112,000.00
Total available for new schemes in 2013-14	48,500.37	38,750.00	39,312.77	126,563.14

Proposed 2013-14 spend				
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	150.00	150.00	150.00	450.00
Shadwell Library Repair & Refurbishment(approved 2012/13)		5,000.00		
MAECare	13,838.00	1,537.00		15,375.00
Northcall	19,273.00			19,273.00
Trembler alarms	487.50			487.50
Lifestyles and multi sport activities	2,445.00			2,445.00
Leadership awards	2,498.50			2,498.50
Family activity	1,000.00			1,000.00
Moss syke verge improvements		4,000.00		4,000.00
Noise abatement study		4,000.00		4,000.00
Treetops volunteer expenses	1,500.00			1,500.00
Road Safety signs		669.75		669.75
WISE		1,000.00	2,400.00	3,400.00

Total Projected Spend 2013-14 New Schemes	45,192.00	20,356.75	6,550.00	67,098.75
Budget for 2013-14	48,500.37	38,750.00	39,312.77	126,563.14
Remaining Budget Unallocated	3,308.37	18,393.25	32,762.77	54,464.39

These projections assume that all the grant applications for March are awarded in full, so figures may change depending on actual amounts awarded.

The carry forward figures and current balances are subject to change, dependant on the final year end budget position.