

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	5,500.00	58,292.90	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	97,600.00	572.00	410,868.00
Schemes Approved from 2011-12 budget to be spent in 2012-13	50,661.12	14,349.37	10,620.78	5,500.00	-	81,131.27
Amount of b/f budget available for new schemes 2012-13	81,660.13	79,610.97	75,793.63	92,100.00	572.00	329,736.73

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	2,080.80	0.00	0.00		2,080.80	
Burmantofts Burglary Reduction Project	3,855.00	0.00	0.00		3,855.00	
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	1,250.00	0.00		1,250.00	
Mind, Body and Soul - Gipton	0.00	3,480.66	0.00		3,480.66	
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 Repairation 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	5,500.00	5,500.00	
Dog Fouling signs for Seacroft x10	0.00	0.00	250.00		250.00	
Total of schemes approved in 2011-12	50,661.12	14,349.37	4,617.13	5,500.00	-	75,127.62

Approved 2012-13 Schemes	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total	
Tasking	10,919.20	10,500.00	4,760.00		26,179.20	
Small Grants	2,000.00	5,000.00	4,500.00		11,500.00	
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	14,878.76	14,878.76	
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	6,777.22	8,555.18	10,000.00	0.00	25,332.40	
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	75.00	0.00	0.00	75.00	
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 approved + income)	11,162.56	0.00	0.00	0.00	11,162.56	
Lincoln Green Computer Suite - INCOME	-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 (£3,000 approved + income)	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	
Fitting of Burglar Alarm and Security Measures	0.00	0.00	779.00	0.00	779.00	
Pigeon Cote Road Seacroft	0.00	0.00	5,000.00	0.00	5,000.00	
Pontefract Lane Boundry Fence	1,973.02	0.00	0.00	0.00	1,973.02	
Haselwoods Bins Solution	12,145.00	0.00	0.00	0.00	12,145.00	
Haselwoods Bins Solution - ENEh INCOME	-6,072.49	0.00	0.00	0.00	-6,072.49	
Lincoln Green IT Suite (additional funding)	2,225.44	0.00	0.00	0.00	2,225.44	
Rookwoods Recreation Area (additional funding)	3,000.00	0.00	0.00	0.00	3,000.00	
Multi Sports Training	6,300.00	0.00	0.00	0.00	6,300.00	
Ebor Gardens Volunteer Programme	2,500.00	0.00	0.00	0.00	2,500.00	
Blossom Hill Domestic Violence	589.66	589.66	589.68	0.00	1,769.00	
Harehills Child Sexual Exploitation Worker	0.00	2,311.28	0.00	0.00	2,311.28	
Monkswood Rise Footpath	0.00	0.00	2,588.00	0.00	2,588.00	
Wykebeck School Atrium Blinds	0.00	1,900.00	0.00	0.00	1,900.00	
Opportunities Inspiring Learning	0.00	0.00	5,000.00	0.00	5,000.00	
Seacroft South CCTV Camera	0.00	0.00	8,294.24	0.00	8,294.24	
Seacroft & Manston Cluster Gymnastic Provision	0.00	0.00	5,041.00	0.00	5,041.00	
Improvement of Cricket Facilities	0.00	10,000.00	0.00	0.00	10,000.00	
Work Plan Club	0.00	12,165.00	0.00	0.00	12,165.00	
Benches	0.00	0.00	1,800.00	0.00	1,800.00	
Seacroft Methodist Chapel Refurbishment	1,135.00	1,135.00	1,135.00	6,596.24	10,001.24	
Ashton Park Hub	0.00	10,000.00	0.00	0.00	10,000.00	
Farm Road Dropped Kerb	0.00	0.00	10,000.00	0.00	10,000.00	
Total of schemes approved in 2012-13	66,312.26	78,526.33	82,473.58	92,100.00	-	319,412.17

Grand Total Projected Spend 2012-13 (incl b/f schemes)	116,973.38	92,875.70	87,090.71	97,600.00	-	394,539.79
Total Budget Available for 2012-13 (incl b/f Bal)	132,321.25	93,960.34	86,414.41	97,600.00	572.00	410,868.00
Remaining Budget Unallocated	15,347.87	1,084.64	676.30	-	572.00	16,328.21

2013/14 Forward Planning

Funding / Spend Items	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
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