

Forecasted commitments 06/07 to 08/09

Appendix 4

Well being revenue

	2006/07	2007/08	2008/09
	£	£	£
Allocation**	233,570	233,570	233,570
Bring forward**	38,359	19,868	26,799
Total	271,929	253,438	260,369

	Commitments - actual	Commitments - actual and assumed*	Commitments - actual and assumed*
Theme/Project	2006/07	2007/08	2008/09
	£	£	£
Cleaner Neighbourhoods			
Community skips	7,500	<i>7,500</i>	<i>7,500</i>
CAST	2,700	<i>2,700</i>	<i>2,700</i>
Communities environment prog	15,000		
Lady Pit lane allotments	5,250		
Sub total	30,450	10,200	<i>10,200</i>

Involving communities

Small grants	20,000	<i>20,000</i>	<i>20,000</i>
Community capacity	11,272	5,000	
Belle Isle Family Centre Manager	31,779		
Priority neighbourhood worker July 2006 - June 2007	19,737	13,061	
<i>Priority neighbourhood worker July 2007 - June 2008</i>		<i>19,737</i>	<i>13,061</i>
Sub total	82,788	57,798	<i>33,061</i>

More for Young People

DAZL Youth Dance	9,500	10,548	
I love south leeds	25,000		
I love south leeds - spring/summer 2007	6,375	43,625	
<i>I love south leeds - spring/summer 2008</i>		<i>10,000</i>	<i>40,000</i>
Mobile Youth Provision - staffing/overheads/vehicle hire August 2006 - July 2007	36,787	12,262	
<i>Mobile Youth Provision - staffing/overheads/vehicle hire August 2007 - July 2008</i>		<i>36,019</i>	<i>12,318</i>
Hamara Youth activities	10,000		

Conflict resolution	4,000		
Urban bar	9,180	9,181	
Sub total	100,842	121,635	<i>52,318</i>
	Commitm ents- actual 2006/07 £	Commitments - actual and <i>assumed*</i> 2007/08 £	Commitments - actual and <i>assumed*</i> 2008/09 £
Regenerating areas			
Feel Good furniture	3,000		
Cottingley shops	3,400		
Sub total	6,400	0	0
Safer Neighbourhoods			
Community Safety Roadshow	2,000		
Reassurance policing	6,600		
Senior Neighbourhood Warden		25,475	8,492
Robbery/personal safety	3,000		
Shedache	3,450		
Target hardening	5,000		
Sub total	20,050	25,475	8,492
Other			
Photocopier	4,031	<i>4,031</i>	<i>4,031</i>
Communications and consultation	7,500	<i>7,500</i>	<i>7,500</i>
Sub total	11,531	<i>11,531</i>	<i>11,531</i>
Commitments	252,061	226,639	115,602
Balance	19,868	26,799	144,767

** = assumed commitments - not yet approved by the Area Committee - shown in red italics*

*** We have assumed that the revenue budget for 2007/08 and for 2008/09 will be the same as for 2006/07 and that any underspend will be carried forward to the following year.*