

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total	
Balance b/f from 2012-13	3,745.71	12,400.81	7,038.58	41,464.88	64,649.98	
Schemes Approved from 2012-13 budget to be spent in 2013-14	1,600.00	2,630.00	3,346.62	35,660.00	43,236.62	
Amount of b/f budget available for new schemes 2013-14	2,145.71	9,770.81	3,691.96	5,804.88	21,413.36	
New Allocation for 2013-14	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00	
Total available for new schemes in 2013-14	12,145.71	19,770.81	13,691.96	137,614.88	-	183,223.36
Schemes in Progress brought Forward						
Festive Lights - New Chapeltown Light	1,100.00				1,100.00	
Move seat outside Chicken to Go	500.00				500.00	
Supply and install 1x drop down bollard with keys Chapeltown Road		200.00			200.00	
Chapel Allerton Library Refurbishment		2,430.00			2,430.00	
Refill two grit bins adjacent to West Park Grove			182.00		182.00	
Floral Initiative Oakwood			3,164.62		3,164.62	
New World Steel Orchestra				1,000.00	1,000.00	
Area Committee Apprentice post				6,240.00	6,240.00	
Welfare Reform Support				2,500.00	2,500.00	
Relocation of Back Chapeltown Road Planter				1,420.00	1,420.00	
TCV Inkwell project				2,000.00	2,000.00	
Festive Lights 2013/14				12,500.00	12,500.00	
Chapeltown CCTV 2013/14				7,500.00	7,500.00	
Irish Arts Community Participation				2,500.00	2,500.00	
Earmarked Schemes Brought Forward Sum	1,600.00	2,630.00	3,346.62	35,660.00	43,236.62	
2013-14 New Schemes						
Chapel Allerton						
Moortown						
Roundhay						
Oakwood Village Caretaker			5,000.00		5,000.00	
Summer Projects						
National Citizenship Service Project for Young People			3,500.00		3,500.00	
Chapel Allerton & Moortown Summer Holiday Programme			2,000.00		2,000.00	
Environmental Summer Playscheme			4,000.00		4,000.00	
Roundhay Holiday Activities			1,390.00		1,390.00	
Hip Hop Don't Stop			1,898.00		1,898.00	
One Community Tackle it Media			4,000.00		4,000.00	
Chapeltown YIP Holiday Outdoor Activities			3,442.00		3,442.00	
Summer Street Beat			1,692.00		1,692.00	
£3 Summer at the Works			800.00		800.00	
Phoenix Dance Theatre Transition Project			2,145.00		2,145.00	
Pick up a Paintbrush			620.00		620.00	
Multi Sports Camp			2,190.00		2,190.00	
Young Leaders Award			2,195.00		2,195.00	
RJC Dance Summer School			2,160.00		2,160.00	
Sports Summer Camp			3,552.00		3,552.00	
Meanwood School Holiday Activity Programme			2,000.00		2,000.00	
Chapeltown Summer Holiday Programme			3,000.00		3,000.00	
Meanwood Olympics			2,765.00		2,765.00	
Roundhay Play Scheme			1,500.00		1,500.00	
Girls Group Event			2,000.00		2,000.00	
Cluster Booklet			1,000.00		1,000.00	
Ramgharia Sports project			1,450.00		1,450.00	
Summer Projects Income from NEXT Cluster			-6,000.00		- 6,000.00	
Summer Projects Income from Networks Cluster			-6,000.00		- 6,000.00	
Summer Projects Income from CHESS Cluster			-3,000.00		- 3,000.00	
Large Projects						
Partnership & Well Being for Older People			2,300.00		2,300.00	
Neighbourhood Manager Post			35,000.00		35,000.00	
Community Enagagement & Charter			1,000.00		1,000.00	
Environment Pot			7,500.00		7,500.00	
Topsliced						
Skips			2,000.00		2,000.00	
Small Grants			10,000.00		14,000.00	
Total Projected Spend 2013-14	-	-	5,000.00	92,099.00	-	101,099.00
Total Budget	12,145.71	19,770.81	13,691.96	137,614.88	-	183,223.36
Remaining Balance Unallocated	12,145.71	19,770.81	8,691.96	45,515.88	-	82,124.36