

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

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2012-13	6,375.71	9,971.58	3,873.96	43,974.49	64,195.74
Schemes Approved from 2012-13 budget to be spent in 2013-14	4,229.27	-	3,346.62	34,660.00	42,235.89
Amount of b/f budget available for new schemes 2013-14	2,146.44	9,971.58	527.34	9,314.49	21,959.85
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	12,146.44	19,971.58	10,527.34	141,124.49	183,769.85

Schemes in Progress brought Forward

CA11	Festive Lights - New Chapelton Light	1,100.00				1,100.00
CA20	Move seat outside Chicken to Go	500.00				500.00
CA22	Supply and install 1x drop down bollard with keys Chapelton Road	200.00				-
CA23	Chapel Allerton Library Refurbishment	2,429.27				-
RH14	Refill two grit bins adjacent to West Park Grove			182.00		182.00
RH15	Floral Initiative Oakwood			3,164.62		3,164.62
INE.12.55.LG	Area Committee Apprentice post				6,240.00	6,240.00
INE.12.58.LG	Welfare Reform Support				2,500.00	2,500.00
INE.12.69.LG	Relocation of Back Chapelton Road Planter				1,420.00	1,420.00
INE.12.71.LG	BCTV Inkwell project				2,000.00	2,000.00
INE.12.72.LG	Festive Lights 2013/14				12,500.00	12,500.00
INE.12.73.LG	Chapelton CCTV 2013/14				7,500.00	7,500.00
INE.12.77.LG	Irish Arts Community Participation				2,500.00	2,500.00
Earmarked Schemes Brought Forward Sum		4,229.27	-	3,346.62	34,660.00	42,235.89

2013-14 New Schemes

Chapel Allerton						
CA01	Chapelton & Chapel Allerton Planters	1,734.00				1,734.00
Moortown						
	Meanwood Caretaker		5,000.00			
	Grit bins		3,000.00			
	Christmas Lights		1,000.00			
	Signage		1,000.00			
MT01	Birds Mouth fencing		2,000.00			2,000.00
Roundhay						
RH01	Oakwood Village Caretaker			5,000.00		5,000.00
RH02	Roundhay Floral Displays			3,245.00		3,245.00
Summer Projects						
INE/13/01/SP	National Citizenship Service Project for Young People			3,500.00		3,500.00
INE/13/02/SP	Chapel Allerton & Moortown Summer Holiday Programme			2,000.00		2,000.00
INE/13/03/SP	Environmental Summer Playscheme			4,000.00		4,000.00
INE/13/04/SP	Roundhay Holiday Activities			1,390.00		1,390.00
INE/13/05/SP	Hip Hop Don't Stop			1,898.00		1,898.00
INE/13/06/SP	One Community Tackle it Media			4,000.00		4,000.00
INE/13/07/SP	Chapelton YIP Holiday Outdoor Activities			3,442.00		3,442.00
INE/13/08/SP	Summer Street Beat			1,692.00		1,692.00
INE/13/09/SP	£3 Summer at the Works			800.00		800.00
INE/13/10/SP	Phoenix Dance Theatre Transition Project			2,145.00		2,145.00
INE/13/11/SP	Pick up a Paintbrush			620.00		620.00
INE/13/12/SP	Multi Sports Camp			2,190.00		2,190.00
INE/13/13/SP	Young Leaders Award			2,195.00		2,195.00
INE/13/14/SP	RJC Dance Summer School			2,160.00		2,160.00
INE/13/15/SP	Sports Summer Camp			3,552.00		3,552.00
INE/13/16/SP	Meanwood School Holiday Activity Programme			2,000.00		2,000.00
INE/13/17/SP	Chapelton Summer Holiday Programme			3,000.00		3,000.00
INE/13/18/SP	Meanwood Olympics			2,765.00		2,765.00
INE/13/19/SP	Roundhay Play Scheme			1,500.00		1,500.00
INE/13/20/SP	Girls Group Event			4,000.00		4,000.00
INE/13/21/SP	Cluster Booklet			1,000.00		1,000.00
INE/13/22/SP	Ramgharia Summer Holiday Activities			1,450.00		1,450.00
SMP1	Summer Projects Income - NEXT Cluster			-6,000.00		-6,000.00
SMP2	Summer Projects Income - Networks Cluster			-6,000.00		-6,000.00
SMP3	Summer Projects Income - CHESS Cluster			-3,000.00		-3,000.00
Large Projects						
INE.12.74.LG	Partnership & Well Being for Older People			2,300.00		2,300.00
INE.13.04.LG	Neighbourhood Manager Post (+ Phone from 12/13 underspend)			35,542.00		35,542.00
INE.13.06.LG	Community Engagement & Charter			1,000.00		1,000.00
INE.13.07.LG	Opening Doors			8,500.00		8,500.00
INE.13.11.LG	Environment Pot			7,500.00		7,500.00
Topsliced						
SKIPS	Skips			2,000.00		2,000.00
GRANTS	Small Grants			14,000.00		14,000.00
Total Projected Spend 2013-14		1,734.00	12,000.00	8,245.00	107,141.00	119,120.00
Total Budget		12,146.44	19,971.58	10,527.34	141,124.49	183,769.85
Remaining Balance Unallocated		10,412.44	7,971.58	2,282.34	33,983.49	54,649.85

2014/15 Forward Planning

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Large Projects	#N/A			#N/A	#N/A
Chapel Allerton	#N/A				
Moortown		#N/A			
Roundhay			#N/A		#N/A
TOTAL	#N/A	#N/A	#N/A	#N/A	#N/A

Saying 'N/A' as no 14/15 projects yet