

Funding / Spend Items	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Balance b/f 2012-13	39,464.71	37,748.12	37,638.75	214.83	115,066.41
New Allocation for 2013-14	36,653.00	36,653.00	36,653.00	151,801.00	261,760.00
Total available (incl b/f bal) 2013-14	76,117.71	74,401.12	74,291.75	152,015.83	376,826.41
Schemes Approved from 2012-13 budget to be spent in 2013-14	31,235.34	33,353.09	36,680.43	214.83	101,483.69
Amount of b/f budget available for new schemes 2013-14	44,882.37	41,048.03	37,611.32	151,801.00	275,342.72

2012-13 Schemes to be paid for in 2013-14	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Alleygates - Lawrence Road	0.00	1,490.00	0.00		1,490.00
Dog Fouling signs for Seacroft x10	0.00	0.00	250.00		250.00
Lincoln Green Square Additional Litter Bins	700.00	0.00	0.00		700.00
Grit Bin Refil on Oakham Way	75.54	0.00	0.00		75.54
Rookwoods Covert Camera	1,000.00	0.00	0.00		1,000.00
New grit bin East Park Street Junction with Garton Terrace	168.38	0.00	0.00		168.38
New grit bin 40 Charlton Street	168.38	0.00	0.00		168.38
Spray Paint for Bin Stencils	23.94	0.00	0.00		23.94
Rectify and Install perspex screens to community notice boards	0.00	180.00	0.00		180.00
Repair broken glass Thorn Walk Noticeboard	0.00	150.00	0.00		150.00
Installation of dog fouling signs x 10	0.00	100.00	0.00		100.00
Leeds Rhinos Coaching at Woodlands Primary School	0.00	200.00	0.00		200.00
Solon Security - Purse strings	0.00	66.00	0.00		66.00
100 x Purse Bells	0.00	78.00	0.00		78.00
Repair broken window notice board Moresdale Lane	0.00	0.00	150.00		150.00
Installation of dog fouling signs x 10	0.00	0.00	100.00		100.00
BRH NIB taxi recipets	0.00	0.00	0.00	16.30	16.30
Refreshments for Womens Event 9 March 2013	0.00	0.00	0.00	10.98	10.98
Taxi to BRH Community First Panel 11 March 2013	0.00	0.00	0.00	9.80	9.80
Gipton Tasking Refreshments	0.00	0.00	0.00	4.95	4.95
Repair to Nowell Mount Community Centre Noticeboard	0.00	0.00	0.00	150.00	150.00
Red Ribbon for BRH Rookwood Event	0.00	0.00	0.00	3.00	3.00
Taxi to BRH CLT	0.00	0.00	0.00	6.40	6.40
Taxi to BRH CLT	0.00	0.00	0.00	6.40	6.40
Taxi to BRH CLT	0.00	0.00	0.00	7.00	7.00
Cross Green Noticeboards (Refund to ENEH for cancelled scheme)	1,410.00	0.00	0.00		1,410.00
Youth Service / Tradex Sports Project	0.00	3,000.00	0.00		3,000.00
South Gipton Community Centre Furniture	0.00	432.73	0.00		432.73
Body and Soul Project	0.00	0.00	6,958.00		6,958.00
Apprenticeship - Area Support Team	2,500.00	2,500.00	2,500.00		7,500.00
Saxton Gardens Traffic Regulation Order (£3,000 approved + income)	6,000.00	0.00	0.00		6,000.00
Beechwood Mushroom Bollards	0.00	0.00	840.00		840.00
Pigeon Cote Road Seacroft	0.00	0.00	5,000.00		5,000.00
Burmantofts Community Gala 2013	3,500.00	0.00	0.00		3,500.00
Lincoln Green IT Suite (additional funding)	1,120.44	0.00	0.00		1,120.44
Multi Sports Training	3,150.00	0.00	0.00		3,150.00
Blossom Hill Domestic Violence	589.66	589.66	589.68		1,769.00
Harehills Child Sexual Exploitation Worker	0.00	2,311.00	0.00		2,311.00
Opportunities Inspiring Learning	0.00	0.00	5,000.00		5,000.00
Seacroft & Manston Cluster Gymnastic Provision	0.00	0.00	5,041.00		5,041.00
Work Plan Club	0.00	12,165.00	0.00		12,165.00
Ashton Park Hub	0.00	10,000.00	0.00		10,000.00
Farm Road Dropped Kerb	0.00	0.00	10,000.00		10,000.00
Holistic Health	2,329.00	0.00	0.00		2,329.00
Ebor Gardens IT Suite	7,500.00	0.00	0.00		7,500.00
G&H Holiday Programme (Small Grant)	0.00	90.70	0.00		90.70
Creative Fun (Small Grant)	0.00	0.00	251.75		251.75
Burmantofts & Richmond Hill Summer Activities	1,000.00	0.00	0.00		1,000.00
<b>Total of schemes approved in 2012-13</b>	<b>31,235.34</b>	<b>33,353.09</b>	<b>36,680.43</b>	<b>214.83</b>	<b>101,483.69</b>

Approved 2013-14 Schemes	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Tasking	9,000.00	9,000.00	6,000.00		24,000.00
Small Grants	2,000.00	5,000.00	5,000.00		12,000.00
Community Engagement				3,000.00	3,000.00
Neighbourhood Manager Posts	0.00	0.00	0.00	92,717.00	92,717.00
NM Phones (from 12/13 underspend)	0.00	0.00	0.00	1,084.00	1,084.00
Environmental Action Team	0.00	0.00	0.00	40,000.00	40,000.00
Work Plan Club	0.00	0.00	12,165.00	0.00	12,165.00
Youth Service / Tradex Sports Project	0.00	3,750.00	0.00	0.00	3,750.00
Summer Holiday Sports Programme 2013	10,000.00	10,000.00	10,000.00	0.00	30,000.00
Inner East CCTV	0.00	0.00	0.00	15,000.00	15,000.00
Burmantofts & Richmond Hill Litter Bins	1,660.50	0.00	0.00	0.00	1,660.50
Haselwood Dene Underpass	3,619.23	0.00	0.00	0.00	3,619.23
Lark in the Park 2013	1,000.00	0.00	0.00	0.00	1,000.00
Pigeon Cote Road	0.00	0.00	2,500.00	0.00	2,500.00
<b>Total of schemes approved in 2013-14</b>	<b>27,279.73</b>	<b>27,750.00</b>	<b>35,665.00</b>	<b>151,801.00</b>	<b>242,495.73</b>

Grand Total Projected Spend 2013-14 (incl b/f schemes)	58,515.07	61,103.09	72,345.43	152,015.83	343,979.42
Total Budget Available for 2013-14 (incl b/f Bal)	76,117.71	74,401.12	74,291.75	152,015.83	376,826.41
Remaining Budget Unallocated	17,602.64	13,298.03	1,946.32	-	32,846.99