

Public Document Pack

Outer North East Community Committee

19th March 2018

Supplementary Information

(Agenda Item No.12 – Outer North East Wellbeing and Youth Activity Fund Budgets)

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Draft Wellbeing Budget 2018/19 Outer North East Community Committee 19th March 2018

New Wellbeing Budget allocated for 2018/19

£70,380 (Indicative figure only)

Balance brought forward from 2017/18

*To Be Confirmed** (this figure excludes schemes approved from 2017/18 to be spent in 2018/19)

**This work will be done in the run-up to year end and will be known more accurately by 31st March 2018*

Total Wellbeing budget for 2018/19

£70,380 (plus any carry forward which is TBC)

Youth Activities Fund Budget for 2018/19

£32,490 (Indicative figure only) for Outer North East Community Committee area. This budget is split based on the % of young people in each Ward*:

Alwoodley	£ 11,696 (36%)
Harewood	£ 11,047 (34%)
Wetherby	£ 9,747 (30%)

* Divided up based on 2012 GP data as used in previous years

Any YAF carry forward from 2017/18 will be known more accurately by 31st March 2017

Suggested Ward pot breakdown

Alwoodley

Skips:	£1,000
Small Grants:	£2,500
Community Engagement:	£100

Harewood

Skips:	£1,000
Small Grants:	£2,500
Community Engagement:	£100

Wetherby

Skips:	£1,000
Small Grants:	£2,500
Community Engagement:	£100

Ward Pots remaining less top slicing*

Alwoodley:	£ 23,144 (38%)
Harewood:	£ 17,514 (30%)
Wetherby:	£ 18, 921(32%)

*Divided up based on population figures for each Ward (Source: Census 2011)

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