

Outer North East Community Committee - 12th December 2016

Appendix C

Funding / Spend Items	Alwoodley	Harewood	Wetherby	Total
Balance Brought Forward from 2015-16	£ 17,738.11	£ 16,419.69	£ 18,089.93	£ 52,247.73
New Allocation for 2016-17	£ 13,244.00	£ 12,509.00	£ 11,037.00	£ 36,790.00
Total available (inc b/f bal) for schemes in 2016-17	£ 30,982.11	£ 28,928.69	£ 29,126.93	£ 89,037.73
Schemes approved 2015-16 to be delivered in 2016-17	£ 12,350.00	£ 7,520.00	£ 7,000.00	£ 26,870.00
Total Available for New Schemes 2016-17	£ 18,632.11	£ 21,408.69	£ 22,126.93	£ 62,167.73

2015/16 Projects (b/f)	Alwoodley	Harewood	Wetherby	Total
Olympic & Paralympic Legacy Archery Programme	£ -	£ 1,500.00	£ 1,500.00	£ 3,000.00
Northcall Nights	£ -	£ -	£ -	£ -
After School Dance Clubs	£ -	£ 520.00	£ -	£ 520.00
Creative Production Project Planning Year	£ 10,000.00	£ -	£ -	£ 10,000.00
Zone Engage	£ 2,350.00	£ -	£ -	£ 2,350.00
Eposs Holiday Activity Programme	£ -	£ 5,000.00	£ 5,000.00	£ 10,000.00
Autism Support Group	£ -	£ 500.00	£ 500.00	£ 1,000.00
Total of Schemes Approved brought forward 2015-16	£ 12,350.00	£ 7,520.00	£ 7,000.00	£ 26,870.00

PROJECTS 2016/17	Alwoodley	Harewood	Wetherby	Total
Lego Club	£ -	£ 350.00	£ -	£ 350.00
Scholes Village Gala	£ -	£ 550.00	£ -	£ 550.00
Lego and Board Game Activities	£ 400.00	£ -	£ -	£ 400.00
The Tempo FM Radio Academy	£ -	£ -	£ 2,500.00	£ 2,500.00
Scout Camp	£ -	£ -	£ 1,000.00	£ 1,000.00
Junior Coaching and Training Services	£ -	£ 6,500.00	£ -	£ 6,500.00
Creative Production project	£ 13,432.00	£ -	£ -	£ 13,432.00
Youth engagement 2016	£ -	£ -	£ 500.00	£ 500.00
JIGSAW Ensuring the wellbeing of young people	£ 4,800.00	£ -	£ -	£ 4,800.00
Total 2016/17 Projects	£ 18,632.00	£ 7,400.00	£ 4,000.00	£ 30,032.00

Total Spend for 2016-17 (incl b/f schemes from 2015-16)	£ 30,982.00	£ 14,920.00	£ 11,000.00	£ 56,902.00
Total Budget Available for projects 2016-17	£ 30,982.11	£ 28,928.69	£ 29,126.93	£ 89,037.73
Remaining Budget Unallocated	£ 0.11	£ 14,008.69	£ 18,126.93	£ 32,135.73