Outer North East Community Committee - 11th June 2018 **Appendix B**

Funding / Spend Items	Alwoodley	Harewood	Wetherby	Area Wide	Total
Wellbeing Balance b/f 2017-18	£ 17,041.16	£ 32,545.89	£ 92,430.48	£ -	£ 142,017.53
Wellbeing New Allocation for 2018-19	£ 26,744.00	£ 21,115.00	£ 22,521.00	£ -	£ 70,380.00
Total Wellbeing Spend	£ 43,785.16	£ 53,660.89	£ 114,951.48	£ -	**£ 212,397.53**
2017-18 approved b/f for paying in 2018-19	£ 14,350.90	£ 31,216.00	£ 81,255.00	£ -	£ 126,821.90
Amount budget available for schemes 2018-19	£ 29,434.26	£ 22,444.89	£ 33,696.48	£ -	**£ 85,575.63**

2017-18 Projects (b/f)	Alwoodley	Harewood	Wetherby	Area Wide	Total
Wetherby & District Development Fund	£ -	£ -	£ 69,880.00	£ -	£ 69,880.00
Alwoodley Allotment Association Development Programme	£ -	£ -	£ -	£ -	£ -
Grit Bin Programme	£ 1,019.05	£ -	£ -	£ -	£ 1,019.05
Speed Indication Display Cameras	£ -	£ -	£ -	£ -	£ -
Renovation & Repainting of 2 Tennis Court Playing Surfaces	£ -	£ -	£ -	£ -	£ -
Moor Allerton Festival	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00
Moor Allerton Community Café	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00
Thackrah Court Tree Works	£ 810.00	£ -	£ -	£ -	£ 810.00
Burton Mews CCTV	£ 1,242.85	£ -	£ -	£ -	£ 1,242.85
New Machinery Shed and Electrical Upgrade	£ -	£ 2,091.00	£ -	£ -	£ 2,091.00
Harewood Ward Speed Indication Display Cameras	£ -	£ 9,330.00	£ -	£ -	£ 9,330.00
Thorner Playground Refurbishment	£ -	£ 15,295.00	£ -	£ -	£ 15,295.00
Thorner Lane & Weardley Lane Improvement Works	£ -	£ 4,500.00	£ -	£ -	£ 4,500.00
Wetherby Bike Trails - Devil's Toenail	£ -	£ -	£ 5,000.00	£ -	£ 5,000.00
2 x SIDs	£ -	£ -	£ 3,375.00	£ -	£ 3,375.00
Heritage Information Board	£ -	£ -	£ 3,000.00	£ -	£ 3,000.00
Building Capacity 2018/19	£ 3,279.00	£ -	£ -	£ -	£ 3,279.00
Mind & Body Emotional & Physical Wellbeing	£ 3,000.00	£ -	£ -	£ -	£ 3,000.00
Health Champions	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00
Total of schemes approved in 2017-18	**£ 14,350.90**	**£ 31,216.00**	**£ 81,255.00**	**£ -**	**£ 126,821.90**

2018-19 Projects Approved	Alwoodley	Harewood	Wetherby	Area Wide	Total
Transport & Catering Costs	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00
Adding Sunshine to Our Borders	£ 872.70	£ -	£ -	£ -	£ 872.70
Barwick in Elmet & Scholes Allotments	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00
Collingham Christmas Village Project	£ -	£ 2,575.00	£ -	£ -	£ 2,575.00
Skips & Grit Bins	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ -	£ 3,000.00
Small Grants	£ 2,500.00	£ 2,500.00	£ 2,500.00	£ -	£ 7,500.00
Community Engagement	£ 100.00	£ 100.00	£ 100.00	£ -	£ 300.00
Wetherby Bandstand Concerts	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00
Boston Spa Weekend Festival	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00
Total of schemes approved in 2018-19	**£ 5,472.70**	**£ 11,175.00**	**£ 5,600.00**	**£ -**	**£ 22,247.70**

Total Spend for 2018-19 (incl b/f schemes from 2017-18)	**£ 19,823.60**	**£ 42,391.00**	**£ 86,855.00**	**£ -**	**£ 149,069.60**
Total Budget Available for projects 2018-19	**£ 43,785.16**	**£ 53,660.89**	**£ 114,951.48**	**£ -**	**£ 212,397.53**
Remaining Budget Unallocated	**£ 23,961.56**	**£ 11,269.89**	**£ 28,096.48**	**£ -**	**£ 63,327.93**