

1.0 **Revenue**

1.1 **Revenue Budget Calculation**

The table below describes the revenue budget calculation for the 2013-14 financial year. It shows the amount allocated to the Inner North West Area Committee in 2013-14, details of any carry forward from 2012-13 and any existing commitments.

2012/13 INW Revenue Budget	
Balance Brought Forward from 2012/13	£ 44,706.72
INW Revenue Allocation for 2013/14	£ 215,580.00
Youth Activities Fund for 2013/14	£ 17,884.00
Total Budget	£ 278,170.72
Projects approved from 2012/13 budget to be paid in 2013/14 (inc. Kirkstall Revenue Pot)	£ 41,000.25
Projects approved in 2013/14	£ 236,605.00
Total Commitments	£ 277,605.25
Remaining to Allocate	£ 565.47

1.2 **Revenue Project Statement**

The table below lists those projects supported in 2013-14 and provides a current revenue project statement for each. Most grants are paid retrospectively so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Youth Activity Fund	WNW Area Support Team	All Wards	£ 17,884.00	£ -
Small Grants	WNW Area Support Team	All Wards	£ 12,325.00	£ 4,035
Skips	WNW Area Support Team	All Wards	£ 3,419.00	£ 1,109
Consultation and Engagement	Area Support Team	All Wards	£ 1,500.00	£ -
Festive lights	Leeds Lights	All Wards	£ 12,325.00	£ -
Kirkstall Festival	Kirkstall Festival Committee	K	£ 5,000.00	£ -
Hyde Park Unity Day	Hyde Park Unity Day	HP&W	£ 5,000.00	£ 5,000
Community Planner	Planning Services, LCC	All Wards	£ 40,000.00	£ 10,000
Dedicated Environmental Services Co-Ordinator – INW	WNW Locality Team	All Wards	£ 18,295.00	£ 18,296
Additional refuse collection for student changeover	WNW locality team	All Wards	£ 10,000.00	£ -
Additional Staff for Woodhouse	Community Safety	HP&W	£ 11,762.00	£ 11,762
Leave Leeds Tidy	Leeds University Union	All Wards	£ 10,000.00	£ 10,000
EnviroMET	Leeds Met Students' Union (CALM Volunteering)	HP&W, H	£ 5,000.00	£ -
Community Development Worker Post	Area Support Team	All Wards	£ 15,873.00	£ -
Aireborough Summer Activities	Aireborough Summer Activities Scheme	W	£ 1,781.00	£ 445
Volunteering Options	Community Action Little London & Servias (CALLS).	HP&W	£ 4,353.00	£ 1,451
Temp dedicated - Out of hours noise service	Community Safety OOH Noise Service	HP&W & H	£ 15,025.00	£ -
Far Headingley, Weetwood and West Park Neighbourhood Design Statement (SPD)	Far Headingley Village Society	H	£ 1,098.00	£ -
Headingley Litfest 2014	Headingley LitFest, sub-group of Headingley Network	H	£ 3,000.00	£ -
Diwali festival	Hindu Temple	All Wards	£ 2,000.00	£ -
Reach out and Touch	Hawksworth Older People Support Services - HOPS	K	£ 9,000.00	£ -
Community Engagement	Older People's Action in the Locality (OPAL)	W	£ 8,985.00	£ -
Expanded door-to-door supermarket shopping service	Older Wiser Local Seniors (OWLS)	All Wards	£ 2,500.00	£ 625
Healthy Living Outdoors Action Days	Voice of Quarry Mount	HP&W	£ 2,500.00	£ 2,467
Childrens Champion	St Mary's Church, Hawksworth Wood	K	£ 5,000.00	£ -
Woodsley Employability Project	Woodsley Road Multicultural Community Centre	HP&W, K	£ 7,550.00	£ -
Fit Kids	Young Minds	HP&W, K	£ 5,430.00	£ -

Total	£ 236,605.00	£ 65,190
Budget for Year	£ 237,170.47	
Available to Allocate	£ 565.47	

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1.3 Youth Activity Fund

The table below lists those Youth Activity projects supported in 2013-14 and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Back Yard Breeze	LCC Out of School Activities Team	All Wards	£ 3,600.00	£ -
Total			£ 3,600.00	£ -
Budget for Year			£ 17,884.00	
Available to Allocate			£ 14,284.00	

1.4 Kirkstall Revenue Pot

This section provides a budget statement for the Kirkstall Revenue Pot. £10,000 was allocated to the Kirkstall Revenue Pot in 2010/11 of which £2,859.25 remains to allocate in 2013/14.

Kirkstall Revenue Projects	Lead Organisation	Earmarked	Paid
Total Projects Agreed 2013		£0.00	
Remaining to Allocate		£2,859.25	

1.5 Revenue Projects Live from Previous Years

The table below provides a revenue project statement for grants funded in previous years that are still live.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Hyde Park Neighbourhood Board	WNW Area Support Team	HP & W	£ 13,000.00	£ -
Environmental Servicers Co-ordinator	WNW Locality Team	All Wards	£ 18,295.00	£ 18,295.00
NEET New Start	The City of Leeds YMCA	K	£ 3,761.00	£ 3,760.00
Caring together.... Moving forward	Caring together	HP&W	£ 1,822.00	£ 994.40
Bringing people together (SG)	Bhojan Sangam Group	0	£ 500.00	£ 500.00
Skip - Raynal Drive (Community Cohesion Day)	N/A	0	£ 124.00	£ 124.00
Skip - Hollin Lane	N/A	0	£ 139.00	£ 139.00
Irish Arts (SG)	Irish Arts	0	£ 500.00	£ 500.00
Total			£ 38,141.00	£ 24,312.40

2 Capital

Table 2.1 shows the capital allocations that are still live from previous years. A further £22,610 of Capital is currently available for the Area Committee to allocate. Table 2.2 provides a budget statement for the 2013 capital allocation.

2.1 Capital Projects Live from Previous Years

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Headingley Bin Yards	AST	H	£ 17,528.00	£ 17,460.00
Sparrow Park	Sparrow Park Action Group	H	£ 10,814.00	£ -
Left Bank Leeds	Left Bank Leeds	All Wards	£ 9,389.00	£ 9,389.00
HOPS Church Hall Refurbishment	HOPS	K	£ 10,000.00	£ 6,384.40
Total			£ 47,731.00	£ 33,233.40

2.2 Capital allocation

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid

Total	£	-	£	-
2013 Allocation	£	22,610.00		
Available to Allocate	£	22,610.00		

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3 Small Grants

At its March 2013 meeting the Inner North West Area Committee agreed to create a £12,011 fund for small grants. This amount was amended at the April 2013 Area Committee to £12,325 to include the unallocated balance of £314 from the Small Grant pot from 2012-13. The table below details the small grant approved in 2013-14 and shows the balance available to spend.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Covert Surveillance Cameras	LCC WNW Locality Team	All Wards	£ 490.00	£ 490.00
Children's Day	Leeds Rugby Foundation	All Wards	£ 500.00	£ 500.00
Kirkstall Valley Allotment & Growing Project	Leeds Youth Offending	All Wards	£ 500.00	£ -
Holt Park Outing	Holt Park Over 60s Club	Weetwood	£ 195.00	£ 195.00
Employment, Learning & Advice Community Contact Points	IGEN	All Wards	£ 300.00	£ -
Visit to Holocaust Museum	Council of Christians and Jews, Leeds Branch	All Wards	£ 350.00	£ 350.00
Children's Scarborough Trip	Hawksworth Wood Community Association	Kirkstall	£ 500.00	£ 500.00
Health and Wellbeing	Bentley Court Sheltered Housing	Headingley, Kirkstall, Hawksworth Wood	£ 500.00	£ 500.00
Learning Point Cookbook Project	Cardigan Centre	All wards	£ 500.00	£ 500.00
Restoration stone work Millennium steps	Rosebank Millennium Green Trust	Hyde Park & Woodhouse	£ 500.00	£ 500.00
Irish History Month 2014	Irish History Month	Hyde Park, Woodhouse & Headingley	£ -	£ -
Open XS Cluster Healthy Relationship Project	Open XS Cluster and Leeds City Council Domestic Violence	Hyde Park, Woodhouse, Kirkstall (Burley)	£ 500.00	£ 500.00
Healthy & Well	Namaste	Hyde Park & Woodhouse	£ 475.00	
Adults Arts Class	Little London Arts LLA	Hyde Park & Woodhouse	£ -	£ -
Total			£ 5,310.00	£ 4,035.00
Budget			£ 12,325.00	
Available to Allocate			£ 7,015.00	

4 Skips

At its March 2013 meeting the Inner North West Area Committee agreed to create a £3,000 fund for skips. This amount was amended at the April 2013 Area Committee to £3,419 to include the unallocated balance of £419 from the skips pot from 2012-13. The table below details the skips approved in 2013-14 and shows the balance available to spend.

Skips	Ward Benefiting	No of Skips	Amount Committed	Paid
St Michaels Lane and Talbot View.	Kirkstall	1	£ 149.64	£ 149.64
Kirkstall Abbey Grounds	Kirkstall	3	£ 417.48	£ 417.48
Hyde Park Unity Day	HP & W	3	£ 417.48	£ 417.48
Burley Model Allotments	Kirkstall	1	£ 124.00	£ 124.00
Queenswood Tenants & Res Association, LS6.	Headingley	1	£ 125.00	£ -
Total			£ 1,233.60	£ 1,108.60
Budget			£ 3,419.00	
Available to Allocate			£ 2,185.40	