

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 each ward of the Inner West Area Committee, details of the carry forward from 2012-13 and any existing commitments. av

2013/14 IW Revenue Budget	IW Area Committee	Armley	B&S
Balance Brought Forward from 12/	£32,004	£12,639	£19,365
2013/14 New Allocation	£136,710	£68,355	£68,355
Youth Activity Fund	£16,202		
Total	£184,916	£80,994	£87,720
Schemes Approved from 2012-13 budget to be spent in 2013-14	£20,000	£3,000	£17,000
2013/14 Commitments	£146,747	£57,038	£70,492
Remaining to Allocate	£18,169	£20,956	£228

1.2 Revenue Project Statement

The table below provides a current revenue project statement; 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	Total Project Cost	Armley			Bramley & Stanningley		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Youth Activity Fund	WNW Area Support Team	£16,202	£0		£0	£0		£0
Small Grants & skips	WNW Area Support Team	£7,672	£3,836	£250	£3,586	£3,836	£203	£3,633
Festive Lights Armley, Rodley, Bramley	Leeds Lights	£4,255	£1,850	£1,851	£-1	£2,405	£2,404	£1
Neighbourhood Improvement Programme (NIP) Engagement	WNW Area Support Team	£1,500	£750	£127	£623	£750	£127	£623
Sports Coaching	Sports & Active Lifestyle	£1,000	£500	£250	£250	£500	£250	£250
Summer Sports Leadership	Sports & Active Lifestyle	£3,924	£1,962	£1,050	£912	£1,962	£1,050	£912
Off Road Bikes	WYP	£2,684	£1,342	£0	£1,342	£1,342	£0	£1,342
Gardening towards Employment	The Conservation Volunteers	£4,210	£2,105	£1,743	£362	£2,105	£1,743	£362
Action Days	Community Safety/Police	£1,000	£500	£500	£0	£500	£500	£0
Pedal Cycles	WYP	£1,000	£500	£500	£0	£500	£500	£0
Replacement Tools	Armley Common Rights Trust	£1,720	£1,720	£1,720	£0			
A Taste of Life	Healthy Living Network	£10,000	£10,000	£5,000	£5,000			
Armley Saturday Night Project	Breeze	£5,500	£5,500	£1,333	£4,167			
Armley Lights Switch On	WNW Area Support Team	£2,950	£2,950	£89	£2,861			
Clyde Walk Green	Groundwork	£3,438	£3,438	£0	£3,438			
New Wortley CC Revenue Support	New Wortley CC	£6,000	£6,000	£6,000	£0			
Broadleas CCTV	Leedswatch	£1,784				£1,784	£0	£1,784
Bramley Carnival	Bramley Carnival Committee	£4,250				£4,250	£3,855	£396
Bramley Christmas Lights Switch On	Bramley Lights Project	£2,684				£2,684	£2,684	£0
Bramley Music Festival	Bramley Music Festival Committee	£2,500				£2,500	£2,500	£0
Fairfield Community Centre	Fairfield Community Centre	£4,820				£4,820	£4,820	£0
Bramley War Memorial	Bramley War Memorial Committee	£558				£558	£0	£558
Site Based Gardener	Parks and Countryside	£11,767				£11,767	£0	£11,767
Fiarfield ArtGarden Refurbishment	WNW Area Support Team	£1,025				£1,025	£760	£265
St Catherine's Replacement Bicycle	St. Catherine's Drive	£410				£410	£0	£410
Bramley Grit	Highways Services	£530				£530	£0	£530
Armley Town Street Interpretation Panel	LCC Regeneration Service Major Projects Team	£0	£0	£0	£0			
Bramley Villagers	Bramley Villagers Social Cl	£2,500				£2,500	£2,500	£0
Youth Service Summer Activities	Youth Service	£4,506	£3,085	£0	£3,085	£1,421	£0	£1,421
Apprenticeship Project	WNW Area Support Team	£18,000	£9,000	£0	£9,000	£9,000	£0	£9,000
Active8 Youth Project, Bramley Baths.	WNW Area Support Team	£9,300				£9,300	£0	£9,300
Dv Support Group	Aces Cluster	£800				£0	£0	£0
Ladz Club	Christ Church Youth Project	£4,043				£4,043	£0	£4,043
Armley additional litter picker	WNW Locality team	£2,215				£0	£0	£0
POMOC	0	£2,000	£2,000			£0	£0	£0
Total		£146,747	£57,038	£20,414	£34,624	£70,492	£23,896	£46,596

1.3 Youth Activity Fund

The table below lists those Youth Activity projects supported in 2013-14 and provides a current balance of funding

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Bramley Baths fun swim sessions	Bramley Baths	B&S	£ 1,380.00	£ -
Mini Breeze Session, Armley Moor	LCC Out of School Activities Team	A	£ 3,750.00	£ 3,750.00
4 Back Yard Breeze sessions	LCC Out of School Activities Team	A / B&S	£ 1,520.00	£ -
Nature Trail Session	Parks & Countryside	A / B&S	£ 1,500.00	£ 1,500.00
Armley SNP	0	A	£ 1,500.00	£ -
0	0	0	£ -	£ -

Total £ 9,650.00 £ 5,250
Budget for Year £ 16,202.00
Available to Allocate £ 6,552.00

1.4 Revenue Projects Live from Previous Years

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

Project Name	Lead Organisation	Total Project Cost	Armley			Bramley & Stanningley		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Target hardening in Armley	AST commissioning CASAC	£3,000	£3,000	£250	£2,750			
Bramley park floodlights	Parks & Countryside	£17,000				£17,000	£0	£17,000
Total		£20,000	£3,000	£250	£2,750	£17,000	£0	£17,000

2 Capital

The is no additional capital funding allocated to Area Committees for 2013-14 and there is no remaining capital monies in the Inner West.

3 Small Grants

At its meeting in March 2013 the Area Committee allocated £6,478 to the Small Grants and skips pot.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Eric Atkinson Sign	WNW Area Support Team	Bramley & Stanningley	£100	£0
Fairy Jobmother Creche	WNW Area Support Team	Bramley & Stanningley	£203	£203
CCTV	New Wortley Community	Armley	£300	£300
Making Bramley Bloom	Newlay and Whitecote Residents Association	Bramley & Stanningley	£300	£300
Flat Roof Repairs	West Leeds Sports and Social Club	Armley	£250	£250
Information Leaflet about reporting Nuisance Bike LS16 6RG	West Yorkshire Police	Armley, Bramley & Stanningley	£250	£250
Covert Surveillance Cameras	LCC WNW Locality Team	Armley, Bramley & Stanningley	£490	£490
Employment & Advice local contact points	WNW Area Support Team	Armley, Bramley & Stanningley	£0	£0
Community Engagement/Dog Show Event	West Yorkshire Police	Armley, Bramley & Stanningley	£250	£250
Fairfield community Fun Day	BARCA	Bramley & Stanningley	£200	£200
Farnley Accademy Container Storage	Wortley Football Club	Armley, Farnley & Wortley	£300	£300
Russian Winter	Russian Speakers Group for Children	Armley, Bramley & Stanningley	£300	£300
Armley Interpretation Panel	LCC Regeneration Service Major Projects Team	Armley	£80	£0
Greenthorpe Allotments Security Cameras	Greenthorpe Allotments Assoc	Bramley & Stanningley	£300	£300
Calverley garden grit bin	WNW Locality team	Bramley & Stanningley	£250	£0
Halloween Fun Day	Fairfield Community Partnership Ltd	Bramley & Stanningley	£200	£200
Mini uniforms to support community events	West Yorkshire Police	Bramley & Stanningley	£250	£0
Start up of group	Rodley Village Community Group	Bramley & Stanningley	£300	£0
Broadleas Ice Rink	BARCA	Bramley & Stanningley	£0	£0
Aim For It - Revizit	Multi-agency	Stanningley	£600	£0
Total			£4,923	£3,343
Budget			£7,672	
Available to Allocate			£910	

4 Skips

Skips	Ward Benefiting	No of Skips	Amount Committed	Paid
Mistress Lane, Armley, LS12 2HL	Armley	1	£150	£150
Ganners, Bramley	Bramley & Stanningley	1	£150	£150
Haley's Field Allotments	Bramley & Stanningley	1	£124	£124
Wythers Cleanup	Armley	1 + Permit	£150	£150
Broadlea Cleanup	Bramley & Stanningley	1 + Permit	£150	£150
2 Langley Road, Bramley, LS13	Bramley & Stanningley	1 + Permit	£150	£124
0	0	0	£0	£0
New Wortley Community Centre	Armley	1	£125	£125
Avaries and Salsburys in Armley	Armley	2 + 2x permits	£292	£292
Bramley Community Centre	Bramley & Stanningley	1	£125	£125
BARCA community building	Bramley & Stanningley	1	£125	£125
Bardens and Cedars clear-up Armley	Armley	2 + 2 permits	£300	£0