

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 Outer West Area Committee in 2013-14, details of any carry forward from 2012-13 and any existing commitments.

2012/13 OW Revenue Budget	
2013/14 OW Revenue Allocation	£ 154,240.00
2012/13 Carry Forward	£ 7,815.47
Youth Activities Fund for 2013/14	£ 23,218.00
Total	£ 185,273.47
Schemes Approved from 2012-13 budget to be spent in 2013-14	£ 7,038.90
2013/14 Commitments	£ 179,647.00
Remaining to Allocate	-£1,412.43

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	Amount Earmarked	Amount Paid
Youth Activities Fund 2013-14	WNW Area Support Team	£ 23,218.00	£ 11,250.00
Small Grants & Skip Fund	WNW Area Support Team	£ 6,600.00	£ 5,834.00
Consultation & Engagement	WNW Area Support Team	£ 1,500.00	£ -
Welfare Reform Projects	WNW Area Support Team	£ 7,000.00	£ -
Pudsey Festive Lights	Leeds Lights / Events	£ 10,000.00	£ 7,782.25
Farsley Festival Lights	Leeds Lights / Events	£ 5,000.00	£ 4,539.00
Farsley Festival	Farsley Xmas Lights org	£ 2,500.00	£ 2,500.00
Pudsey Carnival - Marquee	Pudsey Carnival Committee	£ 2,000.00	£ -
Pudsey in Bloom	Pudsey in Bloom	£ 3,500.00	£ -
Farsley in Bloom	23218	£ 2,500.00	£ -
Calverley in Bloom	Parks & Countryside	£ 2,500.00	£ -
Site based Gardener	Parks & Countryside	£ 12,000.00	£ -
Summer Bands	Leeds Int'l concert season	£ 3,000.00	£ 3,000.00
Cow Close Community Corner	Armley Juniors	£ 19,572.00	£ 19,572.00
Breeze Friday Night Project	LCC Breeze Team	£ 9,729.00	£ 3,243.00
Summer Leadership Sports Activities	LCC Sports Development	£ 3,724.00	£ 1,692.00
Multi-Action Days	LCC Community	£ 1,000.00	£ 1,000.00
Off Road Bikes	West Yorkshire Police	£ 2,684.00	£ -
CCTV Maintenance and Monitoring	Leeds Watch	£ 30,000.00	£ 23,833.00
Community Development Worker	BLC	£ 17,000.00	£ -
Business Engagement	Ahead Partnership	£ 12,620.00	£ 2,524.00
Calverley Festive lights	Project 2000	£ 1,000.00	£ 1,000.00
Farsley Christmas Lights	Farsley Christmas Lights Committee	£ 1,000.00	£ 1,000.00

Total	£	179,647.00	£	88,769
Budget for Year	£	178,234.57		
Available to Allocate	-£	1,412.43		

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

Project Name	Lead Organisation	Amount Earmarked	Amount Paid
Mini Breeze Session, Swinnow Park	LCC Out of School Activities Team	£ 3,750.00	£ 3,750.00
Mini Breeze Session, Hainsworth Park	LCC Out of School Activities Team	£ 3,750.00	£ 3,750.00
Mini Breeze Session, Farnley Park	LCC Out of School Activities Team	£ 3,750.00	£ 3,750.00
Creative Writing	Pudsey cluster	£ -	£ -
Easter Camp Rhinos	Pudsey cluster	£ -	£ -
Multi Sports Camp	Pudsey cluster	£ -	£ -
Holiday Youth Activities	Armley Juniors project 4 young people	£ -	£ -

Total	£ 11,250.00	£ 11,250
Budget for Year	£ 23,218.00	
Available to Allocate	£ 11,968.00	

1.4 Consultation & Engagement Revenue Pot

The table below provides a budget statement for the Consultation & Engagement Revenue Pot. £1,500 was allocated to the Pot in 2013/14 of which £1,500 remains to allocate in 2013/14.

Total	£0.00
Remaining to Allocate	£1,500.00

1.5 Welfare Reform Projects Revenue Pot

The table below provides a budget statement for the Welfare Reform Projects Revenue Pot. £7,000 was allocated to the Pot in 2013/14 of which £7,000 remains to allocate in 2013/14.

Welfare Reform Projects Revenue Projects	Lead Organisation	Paid	Committed	Earmarked
3 Debt awareness events	Shontal	£ -	£ -	£ 1,900.00
Total		£0.00	£0.00	£1,900.00
Remaining to Allocate		£5,100.00		

1.6 Pudsey Festival Lights Revenue Pot

The table below provides a budget statement for the Pudsey Festival Lights Revenue Pot. £8,000 was allocated to the Pot in 2013/14 of which £8,000 remains to allocate in 2013/14.

Pudsey Festival Lights Revenue Pot	Lead Organisation	Paid	Committed	Earmarked
Festive Lights & Motifs	Leeds lights	£ 5,365.00	£ -	£ -
Fireworks Display	21CC	£ 1,500.00	£ -	£ -
First Aid	Venture medical	£ 96.00	£ -	£ -
Traffic management	Green light	£ 125.00	£ -	£ -
Security/Stewarding	Showsec	£ 446.25	£ -	£ -
Stage	EIB	£ -	£ 1,700.00	£ -
Event management fee	LCC Events Team	£ 250.00	£ -	£ -
Total		£7,782.25	£1,700.00	£0.00
Remaining to Allocate		£517.75		

1.7 Farsley Festival Lights Revenue Pot

The table below provides a budget statement for the Farsley Festival Lights Revenue Pot. £5,000 was allocated to the Pot in 2013/14 of which £136 remains to allocate in 2013/14.

Farsley Festival Lights Revenue Pot	Lead Organisation	Paid	Committed	Earmarked
First Aid	Venture medical	£ 96.00	£ -	£ -
Traffic management	Green light	£ -	£ 325.00	£ -
Security/stewarding	Showsec	£ 273.00	£ -	£ -
Festive Lights & Motifs	Leeds Lights	£ 4,170.00	£ -	£ -
Total		£4,539.00	£325.00	£0.00
Remaining to Allocate		£136.00		

1.8 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	Amount Earmarked	Amount Paid
Swinnow & Heights Worker	Healthy Living Network	£ 4,980.50	£ -
Outer West CCTV cameras	Leeds Watch	£ 2,058.40	£ -
Total		£ 7,038.90	£ -

3 Small Grants

At its April 2013 meeting the Outer West Area Committee agreed to create a £10,600 fund for small grants and skips. The table below details the small grants approved in 2013-14 and shows the balance available to spend.

Project Name	Lead Organisation	Amount Earmarked	Amount Paid
Purchase of Cricket Mower	Calverley St Winnifrid's Cricket	£ 500.00	£ 500.00
Pudsey Carnival	Pudsey Carnival Committee	£ 1,000.00	£ 1,000.00
Flat Roof Repairs	West Leeds Sports and Social Club	£ 250.00	£ 250.00
Information Leaflet about reporting Nuisance Bike within communities	West Yorkshire Police	£ 250.00	£ 250.00
Cottingley Springs Engagement Day	Positive Activities for Young People (PAYP), Leeds Gate, LCC, West Yorkshire Police.	£ 500.00	£ 500.00
Covert Surveillance Cameras	LCC WNW Locality Team	£ 490.00	£ 490.00
Employment, Learning & advice Community Contact Point	IGEN	£ -	£ -
Farsley Designated Public Order Signs	Leeds City Council	£ 360.00	£ 360.00
Community Engagement/Dog Show Event	West Yorkshire Police	£ 250.00	£ 250.00
Farnley Academy Storage Container	Wortley Football Club	£ 500.00	£ 500.00
Drystone wall repair	Calverley Horticultural Society	£ 500.00	£ 500.00
Calverley walks booklet	Calverley Project 2000	£ 500.00	£ -
Mini uniforms for community events	West Yorkshire Police	£ 250.00	£ -
Operation Arcadeon	Farnley Cluster	£ 500.00	£ 500.00
Office refurbishment	Farsley Live at Home Scheme	£ 500.00	£ -
NWRG Changing Room Security	LCC Parks & Countryside	£ 500.00	£ -
Total		£ 6,850.00	£ 5,100.00
Budget		£ 6,600.00	
Available to Allocate		-£ 1,129.00	

4 Skips

At its April 2013 meeting the Outer West Area Committee agreed to create a £10,600 fund for small grants and skips. The table below details the skips approved in 2013-14 and shows the balance available to spend.

Skips	No Of Skips	Amount Approved	Paid
Crimbles allotments	1	£ 124.00	£ 124.00
Swinnow Community centre	1	£ 130.00	£ 130.00
Swinnow Community centre	1	£ 125.00	£ 125.00
Tyersal Club	1	£ 125.00	£ 105.00
Swinnow Community Centre	1	£ 125.00	£ 125.00
Swinnow Community Centre	1	£ 125.00	£ 125.00
Calverley Allotment Site	1	£ 125.00	£ -
Total		£ 879.00	£ 734.00
Budget		£ 6,600.00	
Available to Allocate		-£ 1,129.00	