

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2014-15 financial year. It shows the amount allocated to the Outer West Area Committee in 2014-15, details of any carry forward from 2013-14 and any existing commitments.

2014/15 OW Revenue Budget	
2014/15 OW Revenue Allocation	£ 139,380.00
2013/14 Carry Forward	£ 35,180.66
Youth Activities Fund for 2014/15	£ 46,435.00
Total	£ 220,995.66
Schemes approved from 2013-14 budget to be spent in 2014-15	£ 21,684.61
2014/15 Commitments	£ 195,065.00
Remaining to Allocate	£4,246.05

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	Wards Benefiting	Amount Earmarked	Amount Paid
Youth Activities Fund 2014-15	WNW Area Support Team	All	£ 46,435.00	£ 3,500
Small Grants & Skips	WNW Area Support Team	All	£ 8,000.00	£ 125
Summer Bands	Leeds Int'l Concert Season	All	£ 3,000.00	£ -
Pudsey Christmas Lights	Leeds Lights / Events	Pudsey	£ 8,000.00	£ -
Farsley Christmas Lights	Leeds Lights / Events	C&F	£ 5,000.00	£ -
Calverley Christmas Lights	Project 2000 / Leeds Lights	0	£ 1,000.00	£ -
Farsley Festival	Farsley Christmas Lights Org.	0	£ 2,500.00	£ 2,500
Pudsey in Bloom	Pudsey in Bloom	Pudsey	£ 3,500.00	£ -
Farsley in Bloom	Parks & Countryside	F	£ 2,500.00	£ -
Calverley in Bloom	Parks & Countryside	C&F	£ 2,500.00	£ -
Farnley in Bloom	TBC	0	£ 1,000.00	£ -
Site Based Gardener	Parks & Countryside	P / F & W	£ 12,004.00	£ -
Nature Corridor - FOPH	Friends of Post Hill	P & F	£ 1,950.00	£ -
Off Road Bikes	West Yorkshire Police	All	£ 1,135.00	£ -
Target Hardening	CASAC	All	£ 10,000.00	£ -
Burglary & Number Plate Theft	West Yorkshire Police	All	£ 3,000.00	£ -
CCTV maintenance & Monitoring	Leeds Watch	0	£ 30,000.00	£ -
Pudsey Wellbeing Centre	Love Pudsey	0	£ 7,900.00	£ -
Business Support Local - Phase 2	Ahead Partnership	0	£ 10,000.00	£ -
Cow Close Community Corner	Armley Juniors	F&W	£ 19,768.00	£ 4,942
Community Development Worker	TBC	0	£ 15,873.00	£ -
		Total	£ 195,065.00	£ 11,067
		Budget for Year	£ 199,311.05	
		Available to Allocate	£ 4,246.05	

1.3 Youth Activity Fund

The table below lists those Youth Activity projects supported in 2014-15 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	Wards Benefiting	Amount Earmarked	Amount Paid
Breeze Friday Night Project	0	0	£ 9,139.00	£ -
Multi Sport Holiday Camp	0	0	£ 1,726.25	£ -
The Works - sunshine indoors	0	0	£ 2,380.00	£ -
Mini Breeze Sessions	Outer West Cluster / Breeze	0	£ 11,250.00	£ -
		Total	£ 27,276.25	£ -
		Budget for Year	£ 45,443.00	
		Available to Allocate	£ 18,166.75	

1.4 Pudsey Christmas Lights Revenue Pot

A budget of £8,000 was allocated to the Pudsey Christmas Lights in 2014/15 of which £8,000 remains to be allocated in 2014/15.

1.5 Farsley Christmas Lights Revenue Pot

A budget of £5,000 was allocated to the Farsley Christmas Lights in 2014/15 of which £5,000 remains to be allocated in 2014/15.

2 Small Grants

At its April 2014 meeting the Outer West Area Committee agreed to create a £8,000 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	Wards Benefiting	Amount Earmarked	Amount Paid
Pudsey Carnival	Pudsey Carnival committee	Pudsey	£ 1,000.00	£ -
Bramley Buffaloes	Bramley Buffaloes Rugby League Community Club	0	£ 500.00	£ -
Esprit	Leeds Esprit Gymnastics Club	0	£ 300.00	£ -
Total			£ 2,300.00	£ -
Budget			£ 8,000.00	
Available to Allocate			£ 5,775.00	

3 Skips

At its April 2014 meeting the Outer West Area Committee agreed to create a £8,000 fund for small grants and skips. The table below details the skips approved in 2013-14 and shows the balance available to spend.

Skips	Ward Benefiting	No Of Skips	Amount Approved	Paid
Crimbles allotments	Pudsey	1	£ 125.00	£ 125.00
Total			£ 125.00	£ 125.00
Budget			£ 8,000.00	
Available to Allocate			£ 5,775.00	