

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 former Inner North West Area Committee in 2014-15, including Kirkstall, details of any carry forward from 2013-14 and any existing commitments.

2014/15 INW Revenue Budget		
Balance Brought Forward from 2013/14	£	46,899.47
INW Revenue Allocation for 2014/15	£	186,600.00
Youth Activities Fund for 2014/15	£	35,768.00
Total Budget	£	269,267.47
Projects approved from 2013/14 budget to be paid in 2014/15	£	35,897.10
Projects approved in 2014/15	£	242,468.00
Total Commitments	£	278,365.10
Public Health Contribution	£	10,000.00
Remaining to Allocate	£	902.37

1.2 Revenue Project Statement

The table below lists those projects supported in 2014-15 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	£ 38,833.00	£ 1,001.20
Small Grants	WNW Area Support Team	All Wards	£ 10,000.00	£ 3,414.00
Skips	WNW Area Support Team	All Wards	£ 2,000.00	£ 400.83
INW Festive Lights	Leeds Lights	All Wards	£ 13,005.00	£ -
Woodsley Employability Project	Woodsley Rd Multicultural Comm Centre	HP&W	£ 6,338.00	£ 412.00
Kirkstall Festival	Kirkstall Festival Committee	K	£ 5,900.00	£ 5,900.00
Headingley LitFest 2015	Headingley LitFest	HP&W, K, H	£ 3,500.00	£ -
Door-to-Door Supermarket Shopping	Older Wiser Local Seniors (OWLS)	All Wards	£ 2,500.00	£ 625.00
Leeds Music Hub	Leeds Music Hub	HP&W, K, H	£ 5,000.00	£ -
Community Development Worker	AST	W	£ 14,000.00	£ -
yOUR Neighbourhood	Leeds Met Student's Union	H	£ 4,600.00	£ -
Off Road Bikes	West Yorkshire Police	All Wards	£ 1,135.00	£ -
Out of Hours Noise Nuisance	Community Safety	All Wards	£ 10,000.00	£ -
Childrens Champion	St Marys Church, Hawksworth Wood	K	£ 5,500.00	£ 1,250.00
Fit Kids	Young Minds	HP&W, K, H	£ 4,073.00	£ 1,020.00
INW Mini Projects	LCC Youth Service	HP&W, K, W	£ 8,000.00	£ -
Aireborough Summer Activities	Aireborough Summer Activities	K, W	£ 5,000.00	£ -
Community Planner	LCC Planning	All Wards	£ 24,000.00	£ 6,000.00
Leave Leeds Tidy	Leave Leeds Tidy	HP&W, H, K	£ 8,000.00	£ -
Additional Enforcement Staff on Woodhouse Moor	LCC Parkswatch - Safer Leeds	HP&W	£ 11,879.00	£ 11,879.00
Rosebank Urban Wildlife Oasis	Groundwork Leeds	HP&W, H	£ 3,000.00	£ -
Community Engagement	OPAL	W	£ 9,000.00	£ -
Keep Fit, Keep Healthy, Be Happy	Caring Together	HP&W	£ 6,575.00	£ 1,492.00
Healthy Lifestyle Group (Approval figure inc. £5,000 contribution from Public Health)	Behno (Sisters) Group	HP&W W	£ 10,907.00	£ 2,669.74
Healthy Living Project Focusing on Sedentary Occupational Groups (Approval figure inc. £5,000 contribution from Public Health)	Cardigan Centre	HP&W	£ 10,000.00	£ 1,578.75
Eastern Media & Arts	Eastern Media & Arts	HP&W	£ 4,500.00	£ 1,200.00
Hyde Park Unity Day	Hyde Park Unity Day	HP&W	£ 5,000.00	£ 5,000.00
Support for Changeover	Localities Team	All Wards	£ 10,223.00	£ -

Total	£	242,468.00	£ 42,841.32
Budget for Year	£	233,370.37	
Public Health Contribution	£	10,000.00	
Available to Allocate	£	902.37	

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Revenue Projects Live from Previous Years

1.3 Table 1.3 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
Youth Activity Fund	WNW Area Support Team	All Wards	£ 9,056.00	£ 5,800.32
Consultation and Engagement	Area Support Team	All Wards	£ 1,500.00	£ -
Milford Marlins - Junior Rugby	Milford Rugby Club	Kirkstall	£ 2,540.00	£ 1,540.00
Community Development Worker Post	Area Support Team	All Wards	£ 11,908.50	£ 3,969.50
EnviroMET	Leeds Met Students' Union (CALM Volunteering)	HP&W, H	£ 1,973.00	£ 1,972.74
Aireborough Summer Activities	Aireborough Summer Activities Scheme	Weetwood	£ 445.25	£ 445.25
Far Headingley, Weetwood and West Park Neighbourhood Design Statement (SPD)	Far Headingley Village Society	Headingley	£ 620.35	£ -
Woodsley Employability Project	Woodsley Road Multicultural Community Centre	HP&W	£ 3,794.00	£ 3,794.00
Fit Kids	Young Minds	HP&W	£ 3,060.00	£ 1,243.00
ASB & Burglary packs	West Yorkshire Police	All Wards	£ 1,000.00	£ 1,500.00

Capital

2.0 Table 2.1 shows the current capital projects including one carried forward from a previous year.

2.1 Capital Projects

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Sparrow Park	Area Support Team	Headingley	£ 10,814.00	£ -
Making Rosebank Friendly Project	Rosebank Millennium Green	Headingley	£ 5,000.00	£ 465.00
Hindu Temple Community Centre Improvements	Leeds Hindu Charitable Trust	HP&W, H, K	£ 10,000.00	£ -
STEP - Works at Queenswood Drive	STEP – (Supporting The Elderley People)	Kirkstall	£ 8,000.00	£ -
Hawthorn Wood Village Hall Improvements	HOPS	Kirkstall	£ 10,000.00	£ -
Dobby Row	INW Area Committee	Kirkstall	£ 5,800.00	£ -

Total	£	49,614.00	£	465.00
2014/15 Capital allocation	£	49,614.00		
Available to allocate	£			

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3.0 Youth Activity Fund

3.1 The table below describes the Youth Activity Funding budget calculations and provides a current balance of funding remaining to allocate. It shows the YAF amount allocated to the Inner North West Community Committee in 2014-15, details of the balance brought forward from 2013-14, underspend from 2013/14 projects and any existing commitments. It also reflects the transfer of 33.5% of the budget following the move of the Kirkstall ward to the Inner West Community Committee.

INW Youth Activity Funding 2014/15	
YAF Balance brought forward	£ 3,065.00
YAF Allocation for Year 14/15	£ 35,768.00
YAF Earmarked 14/15	£ 18,491.00
Underspend 13/14	£ 974.61
Kirkstall transfer to Inner West	£ 6,814.00
INW YAF Available to Allocate	£ 14,502.61

3.2 The table below lists those Youth Activity projects supported in 2014-15. 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
Trapeze – Youth Aerial Project	Urban Angels	HP&W/H	£ 2,335.00	£ -
Holiday Activities	YMCA – Hawksworth Wood	K	£ 2,505.00	£ 2,505.00
Multi Sports Holiday Camp	LCC Sports & Active Lifestyles	K, HP&W, W	£ 2,688.00	£ -
INW Summer Mixtape 2014	Equilateral Media	HP&W	£ 2,000.00	£ 2,000.00
Woodhouse Kickboxing	Youth Point @ Cardigan Centre	HP&W	£ 1,046.00	£ 461.80
Friday Night Project & Junior Youth provision	Leeds YMCA	W	£ 4,272.00	£ -
Left Bank Skate	Left Bank Leeds	HP&W	£ 3,645.00	£ -

Total £ 18,491.00 £ 4,966.80

3.3 Table 2.3 below provides a Youth Activity project statement for grants funded in previous years that are still live.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Burley Chatterbooks	Better Leeds Communities	895	£ -	£ -
Child Out	Meanwood Junior Play Scheme	845	£ -	£ -
Friday Night Project	YMCA (with Extended Services)	1631	£ -	£ 775.80
Hip Hop Lives	Invisible Circle Education	450	£ -	£ 199.00
Intro to Hockey	Leeds Hockey Club	1545	£ 591.07	£ 0.19
Project Beats	Equilateral Media	2000	£ -	£ -
T Shirts 4U	Youth Point @ Cardigan Centre	1690	£ 1,690.00	£ -

Total £ 2,281.07 £ 974.61

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4.0 Small Grants

- 4.1 At its March 2014 meeting the Inner North West Community Committee agreed to create a £10,000 fund for small grants. The table below details the small grant approved in 2014-15 and shows the balance available to spend. It also reflects the transfer of £2,000 budget following the move of the Kirkstall ward to the Inner West Community Committee.

Project Name	Lead Organisation	Wards Benefiting	Amount F earmarked	Amount Paid
Mango Tree at Meanwood	Musical Arc	W/CA	£ 445.00	£ 445.00
Community Football Development	Woodhouse Football Club	HP&W	£ 750.00	£ 750.00
Headingley Neighbourhood Plan	Headingley Devpt Trust	H, HP&W, K, W	£ 500.00	£ 500.00
Bringing People Together	Vandan Group	HP&W, H	£ 500.00	£ 500.00
Burglary Other	WYP	H	£ 500.00	£ -
Summer Club	INW Hub Cluster	H, HP&W	£ 464.00	£ 464.00
Holocaust Museum Visit	Council of Christians & Jews Leeds Branch	HP&W	£ 255.00	£ 255.00
Swimming Lifesaving	Better Leeds Communities	HP&W	£ 654.00	£ -
Burley Families Seaside Trip	Better Leeds Communities	HP&W	£ 500.00	£ 500.00
Open XS Lantern Festival	Open XS Cluster	HP&W	£ 500.00	£ -

Total	£	5,068.00	£	3,414.00
Budget	£	10,000.00		
Kirkstall transfer to IW	£	2,000.00		
INW Available to Allocate	£	2,932.00		

5.0 Skips

- 5.1 At its March 2014 meeting the Inner North West Community Committee agreed to create a £2,000 fund for skips. The table below details the skips approved in 2014-15 and shows the balance available to spend. It also reflects the transfer of £500 budget following the move of the Kirkstall ward to the Inner West Community Committee.

Skips	Ward Benefiting	No of Skips	Amount Committed	Paid
Burley Top Comm. Assoc.	Kirkstall	1 + permit	£ -	£ 145.83
Hollin Lane Allotment	Weetwood	1	£ -	£ 130.00
Hawthorn Wood Action Day	Kirkstall	1	£ -	£ 125.00

Total	£	-	£	400.83
Budget	£	2,000.00		
Kirkstall transfer to IW	£	500.00		
INW Available to Allocate	£	1,099.17		