INNER EAST AREA COMMITTEE WELL-BEING BUDGET 2014-15 **Appendix A**

Funding / Spend Items	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total
Balance b/f 2013-14	25,600.10	22,676.20	16,443.70	24,138.00	88,858.00
New Allocation for 2014-15	33,505.33	33,505.33	33,505.33	136,284.01	236,800.00
Total available (incl b/f bal) 2014-15	59,105.43	56,181.53	49,949.03	160,422.01	325,658.00
Schemes Approved from 2013-14 budget to be spent in 2014-15	20,101.72	19,994.25	10,088.00	24,138.00	74,321.97
Amount of b/f budget available for schemes 2014-15	39,003.71	36,187.28	39,861.03	136,284.01	251,336.03

	Carried forward from 13/14	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total	
SKIPS	85-87 Compton Road Skip	98.00	0.00	0.00	-	98.00	3
H09	Bayswater Bin Yard	0.00	1,223.75	0.00	-	1,223.75	3
H09a	INCOME 7-9 Bayswater Terrace Demolition and waste removal	0.00	-612.00	0.00	-	- 612.00	
K&S05	IE.13.14.LG - Off Road Motorcyles (£2.5k total from LG)	0.00	833.00	0.00	-	833.00	1
ENVIRON	Environmental Action Team	0.00	0.00	0.00	24,138.00	24,138.00	3
IE.12.74.LG	Lincoln Green IT Suite	357.00	0.00	0.00	-	357.00	1
IE.12.84.LG	Seacroft and Manston Cluster gymnastic Provision - CANCELLED	0.00	0.00	0.00	-	-	2
IE.13.04.LG	Ebor Gardens IT Suite	0.00	0.00	0.00	-	-	1
IE.13.11.LG	Haselwood Dene Underpass	1,213.08	0.00	0.00	-	1,213.08	1
IE.13.14.LG	Off Road Motor Cycles	833.50	833.50	0.00	-	1,667.00	1
IE.13.18.LG	Ebor Gardens IT Suite	265.14	0.00	0.00	-	265.14	1
IE.13.19.LG	Rigtons & Haselwood Parking Solutions	15,000.00	0.00	0.00	-	15,000.00	1
IE.13.31.LG	Radio Asian Fever	0.00	5,000.00	0.00	-	5,000.00	1
IE.13.34.LG	Cooking on a Budget	0.00	0.00	3,670.00	-	3,670.00	1
IE.13.35.LG	Kentmere Community Centre IT	0.00	0.00	6,418.00	-	6,418.00	1
IE.13.37.LG	Harehills Opportunity Shop	0.00	6,300.00	0.00	-	6,300.00	1
IE.13.42.LG	Leeds Irish Arts	1,200.00	1,200.00	0.00	-	2,400.00	1
IE.13.44.LG	Eastern European Roma Work Club	0.00	3,000.00	0.00	-	3,000.00	1
IE.13.45.LG	The Healthy, Happy, harvesters Club	1,135.00	0.00	0.00	-	1,135.00	1
IE.13.46.LG	Get into Youth Work	0.00	2,216.00	0.00	-	2,216.00	1
	Total of schemes approved in 2013-14	**20,101.72**	**19,994.25**	**10,088.00**	**24,138.00**	**74,321.97**	

	Approved 2014-15 Schemes	BURMANTOFTS AND RICHMOND HILL	GIPTON & HAREHILLS	KILLINGBECK & SEACROFT	Area Wide	Total	
	Tasking	9,523.00	9,350.00	6,000.00		24,873.00	1
	Community Engagement	1,000.00	1,000.00	1,000.00		3,000.00	1
	Small Grants	3,000.00	5,000.00	3,250.00		11,250.00	1
	Income	- -	2,060.00 -	110.00		- 2,170.00	1
	Neighbourhood Manager Posts				80,284.00	80,284.00	1
	Environmental SLA enhancements				40,000.00	40,000.00	3
	Inner East CCTV				16,000.00	16,000.00	1
IE.14.01.LG	Seacroft Galas 2014	0.00	0.00	1,250.00	0.00	1,250.00	1
IE.14.02.LG	Mum's the Word	0.00	0.00	2,000.00	0.00	2,000.00	1
IE.14.04.LG	Opportunity Shops	0.00	0.00	13,000.00	0.00	13,000.00	1
IE.14.06.LG	Eid Alfeter (after Ramadan 2014)	300.00	0.00	0.00	0.00	300.00	1
IE.14.07.LG	4th Radharaman Folk Festival	500.00	1,500.00	0.00	0.00	2,000.00	1
IE.14.08.LG	Burmantofts Gala 2014	1,500.00	0.00	0.00	0.00	1,500.00	1
IE.14.09.LG	Out of School Activities programme/Families First	1,490.00	1,490.00	0.00	0.00	2,980.00	2
IE.14.10.LG	Festive Lights	0.00	2,730.00	0.00	0.00	2,730.00	1
IE.14.11.LG	Lark in the Park	1,500.00	0.00	0.00	0.00	1,500.00	1
IE.14.12.LG	Fearnville Bike Festival	0.00	820.38	820.39	0.00	1,640.77	1
IE.14.15.LG	Red Road Allotment CCTV Lense	1,400.00	0.00	0.00	0.00	1,400.00	1
IE.14.18.LG	Men's Room	0.00	0.00	1,000.00	0.00	1,000.00	1
IE.14.20.LG	Leeds Money Buddies	532.50	532.50	0.00	0.00	1,065.00	1
IE.14.21.LG	Welfare and Money Advice Surgery	0.00	960.00	0.00	0.00	960.00	1
IE.14.22.LG	Gipton Gala 2014	0.00	1,000.00	0.00	0.00	1,000.00	1
IE.14.24.LG	Leeds Somali Youth Project	500.00	0.00	0.00	0.00	500.00	2
IE.14.25.LG	South Seacroft Friends and Neighbours Mini Bus	0.00	0.00	2,940.00	0.00	2,940.00	1
IE.14.26.LG	Harehills Festival	0.00	810.15	0.00	0.00	810.15	1
IE.14.27.LG	Haslewod West Subway	3,975.00	0.00	0.00	0.00	3,975.00	1
IE.14.28.LG	Operation Flame	316.56	316.57	316.57	0.00	949.70	1
IE.14.30.LG	Crossgates Christmas Light Motifs	0.00	0.00	585.00	0.00	585.00	1
IE.14.31.LG	Burmantofts Celebration event	1,000.00	0.00	0.00	0.00	1,000.00	1
IE.14.32.LG	Stoney Rock Lane Sheltered Housing Christmas Lunch/Party	500.00	0.00	0.00	0.00	500.00	1
IE.14.33.LG	East End Park Woods	5,500.00	0.00	0.00	0.00	5,500.00	2
IE.14.34.LG	SCIP Project Shortfall	2,266.00	0.00	0.00	0.00	2,266.00	1
IE.14.35.LG	Bridgefield Community Arts Project	2,500.00	0.00	0.00	0.00	2,500.00	1
IE.14.36.LG	Flooring Project	1,000.00	0.00	0.00	0.00	1,000.00	1
IE.14.37.LG	Fearnville Cycle Club	0.00	1,500.00	0.00	0.00	1,500.00	1
IE.14.39.LG	Dandaro	0.00	2,164.00	0.00	0.00	2,164.00	1
IE.14.40.LG	NEETS Project	0.00	0.00	3,335.00	0.00	3,335.00	2
	Total of schemes approved in 2014-15	**38,303.06**	**27,113.60**	**35,386.96**	**136,284.00**	**237,087.62**	

Grand Total Projected Spend 2014-15 (incl b/f schemes)	**58,404.78**	**47,107.85**	**45,474.96**	**160,422.00**	**311,409.59**
Total Budget Available for 2014-15 (incl b/f Bal)	**59,105.43**	**56,181.53**	**49,949.03**	**160,422.01**	**325,658.00**
Remaining Budget Unallocated	**700.65**	**9,073.68**	**4,474.07**	**0.01**	**14,248.41**

Key

1	Supporting Communities and Tackling Poverty	229,582.84
2	Being a Child Friendly City	8,980.00
3	Dealing Effectively with the City's Waste	65,459.75
4	Promoting Sustainable and Inclusive Economic Growth	-
5	Delivery of the Better Lives Programme	-
6	Becoming a more Efficient and Enterprising Council	-
		304,022.59