

Finance overview for Inner East Community Committee March 19th 2015
Agenda Item– Wellbeing Budget 2015/16

New Wellbeing Budget allocated for 2015/16

£214,550

Balance brought forward from 2014/15

£9,400* (this figure excludes schemes approved from 2014/15 to be spent in 2015/16)

*this is an estimated figure and will be subject to change

Total Wellbeing budget for 2015/16

£223,950

Youth Activities Fund Budget for 2015/16

£68,320 for Inner East Community Committee area – split equally between the 3 Wards (£22,773 per Ward).

Topsliced Wellbeing Budget

NM and Area Officers (PO4 and PO2 x2) £80,284

Inner East CCTV £16,000

Community Engagement Budget £3,000

Total £99,284

Wellbeing remaining per Ward for 2015/16

Burmantofts & Richmond Hill £ 41,555

Gipton & Harehills £ 41,555

Killingbeck & Seacroft £ 41,555

Suggested Ward pot breakdown

Burmantofts & Richmond Hill

Tasking: £5,000**

Small Grants: £2,000

Gipton & Harehills

Gipton Tasking: £2,000**

Harehills Tasking: £2,000**

Small Grants: £5,000

Festive Lights £2,370

Killingbeck & Seacroft

Tasking: £6,000**

Small Grants: £4,000

**These figures include money earmarked for skips

Ward Pots remaining less top slicing

Burmantofts & Richmond Hill £ 34,555

Gipton & Harehills £ 30,185

Killingbeck & Seacroft £ 31,555
