

1.0 Revenue
1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2015-16 financial year. It shows the amount allocated to each ward of the Inner North West Community Committee, details of the carry forward from 2014-15 and any existing commitments.

2015/16 INW Revenue Budget	INW Community Committee
Balance Brought Forward from 14/15	£ 41,034.00
INW Revenue Allocation for 2015/16	£ 122,430.00
Total	£ 163,464.00
Schemes Approved from 2014-15 budget to be paid in 2015-16	£ 37,513.96
Projects approved in 15/16	£ 103,667.00
Total Commitments	£ 141,180.96
Remaining to Allocate (Wellbeing)	£ 22,283.04
Remaining to Allocate (Youth Activities)	£ 17,045.13

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	Approved	Paid	Remaining	Ward
Small Grant	WNW Area Support	£ 8,000.00	£ 812.43	£ 7,187.57	See SG Tab
Skips	WNW Area Support	£ 2,500.00	£ -	£ 2,500.00	See SG Tab
INW Festive Lights	Leeds Lights	£ 10,910.00	£ -	£ 10,910.00	All
Football & Your Future	Street League	£ 1,040.00	£ -	£ 1,040.00	All
LS16 Community Centre	Older People's Action in the Locality (OPAL)	£ 7,500.00	£ -	£ 7,500.00	W
Headingley Litfest 2016	Headingley Litfest	£ 3,750.00	£ -	£ 3,750.00	All
Headingley Neighbourhood Plan	Headingley Neighbourhood Forum	£ 1,000.00	£ -	£ 1,000.00	H
Table Tennis at HEART	HEART (part of Headingley Development Trust)	£ 1,000.00	£ -	£ 1,000.00	All
Community Football at HP&W FC	Hyde Park & Woodhouse Football Club	£ 800.00	£ -	£ 800.00	HP&W
Hyde Park Unity Day	Hyde Park Unity Day	£ 5,000.00	£ 5,000.00	£ -	All
Leave Leeds Tidy	Leeds University Students' Union	£ 3,423.00	£ -	£ 3,423.00	H, HP&W
Tuesday Gentle Exercise Class	OWLS (Older Wiser Local Seniors)	£ 2,500.00	£ 625.00	£ 1,875.00	All
Drop In Café	STEP (Supporting the Elderly People)	£ 1,525.00	£ -	£ 1,525.00	H
Out of Hours Noise Nuisance	LASBT	£ 10,000.00	£ -	£ 10,000.00	H, HP&W
Summer Diversionary Project	West Yorkshire Police	£ 2,164.00	£ -	£ 2,164.00	All
Additional Officer Deployment	WNW Locality Team	£ 943.00	£ -	£ 943.00	All
Fit Kids	Young Minds	£ 5,424.00	£ 1,356.00	£ 4,068.00	H, HP&W
Aireborough Summer Activities Scheme	Aireborough Summer Activities Scheme	£ 1,900.00	£ -	£ 1,900.00	All
Keep Fit, Keep Well, Be Happy	Caring Together	£ 6,979.00	£ -	£ 6,979.00	HP&W
Every Women Health Group	BEHNO	£ 2,748.00	£ -	£ 2,748.00	All
Woodhouse Moor BBQ Patrols	Safer Leeds	£ 11,879.00	£ -	£ 11,879.00	HP&W
Tomorrows World	Leeds Beckett University Students' Union	£ 5,002.00	£ -	£ 5,002.00	H
Timebank Community Connectors	Leeds Community Timebank	£ 5,580.00	£ -	£ 5,580.00	H, HP&W
Open XS Volunteer Programme	Open XS	£ 2,100.00	£ -	£ 2,100.00	HP&W
Totals:		£ 103,667.00	£ 7,793.43	£ 95,873.57	

1.3 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years that are still live.

Project Name	Lead Organisation	Approved	Paid	Reamining	Ward
Communications budget	WNW Area Support Team	£ 1,500.00	£ 357.00	£ 1,133.30	All
childrens champions	St Marys Church, Hawksworth Wood	£ 1,750.00	£ 1,750.00	£ -	£ -
Woodsley Employability Project	Woodsley Road Multicultural Community Centre	£ 1,700.00	£ -	£ -	£ -
Leeds Music Hub	Leeds Music Hub	£ 3,580.36	£ 1,700.00	-£ 2,265.51	H, HP&W
OPAL Purchase of Bedford Arms	OPAL	£ 10,500.00	£ 1,370.15	£ -	£ -
Fit Kids	Young Minds	£ 1,333.00	£ 10,500.00	£ -	£ -
Barnardos party	Barnardos	£ 260.00	£ -	£ -	£ -
INW Mini Youth Projects	LCC Youth Service	£ 3,741.00	£ 260.00	£ -	£ -
Behno Group	Behno Group	£ 3,682.03	£ -	£ 0.03	£ -
Healthy living project	Cardigan Centre	£ 5,697.57	£ 905.00	£ -	£ -
Eastern media and arts	Eastern media and arts	£ 3,300.00	£ -	£ -	£ -
Totals:		£ 37,043.96	£ 16,842.15	-£ 1,132.18	

1.4 Youth Activity Fund 2014/15 Carry Forwards

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 underspend.

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining
Intro to hockey	0	0	£ 591.07	£ 591.00	£ 0.07
YMCA - Hawksworth Wd	0	0	£ 1,695.00	£ -	£ -
Woodhouse kickboxing	0	0	£ 461.80	£ -	£ -
Fri night project	0	0	£ 423.00	£ -	£ -
Lazer Activities	0	0	£ 4,770.00	£ 3,498.00	£ -
Boredom No More	0	0	£ 3,200.00	£ 3,200.00	£ -
ESNW universal activities	0	0	£ 1,760.00	£ -	£ -
Leeds Libraries	0	0	£ 993.00	£ -	£ -
			£ 13,893.87	£ 7,289.00	£ 0.07

1.5 Youth Activity Fund 2015/16

The table below lists Youth Activity projects supported this year 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 underspend.

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining
Mighty Chefs After School Club	Mighty Chefs	All	£ 631.00	- £	£ 631.00
Mighty Chefs Holiday Club	Mighty Chefs	All	£ 419.00	- £	£ 419.00
ESNW Summer Activities	ESNW Cluster	All	£ 1,305.00	- £	£ 1,305.00
Boredom no More	Al Haq Supplementary School	All	£ 1,700.00	- £	£ 1,700.00
National Citizenship Service	Leeds Youth Service	All	£ 1,100.00	- £	£ 1,100.00
The Works Skateboarding & BMX	The Works	W	£ 1,050.00	- £	£ 1,050.00
Sporting Summer	BARCA	HP&W	£ 2,174.00	- £	£ 2,174.00
Minecraft Activities	Leeds Libraries	H, HP&W	£ 788.00	- £	- £
Holiday Hockey & Sports Camps	Leeds Hockey Club	All	£ 1,013.00	- £	£ 1,013.00
			£ 10,180.00	- £	£ 9,392.00

INW Youth Activity Funding 2015-16		
YAF Balance brought forward	£	17,319.00
YAF Allocation for Year 2015-16	£	23,800.00
YAF Total Allocation (inc b/f)	£	41,119.00
YAF Earmarked 14/15	£	13,893.87
Current YAF Figures		
Budget for Year:	£	27,225.13
Total Approved 15/16	£	10,180.00
Available Left to Allocate:	£	17,045.13

1.6 Capital Spend

The table below lists capital projects previously supported 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 underspend.

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining
Hindu Temple Community Centre Improvements	Leeds Hindu Charitable Trust	HP&W, H, K	£ -	£ -	£ -
			£ -	£ -	£ -

Amount for spend in 2015/16

£18,300

1.7 Small Grant Breakdown of Spends 2015/16

The table below lists small grant projects supported this year 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 underspend.

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining
Therapeutic Art Workshops	Leeds Combined Arts	HP&W	-£ 19.45	£ -	-£ 19.45
Equal Sounds	Musical Arc	H&W	£ 480.00	£ 480.00	£ -
Stickers for student changeover	WNW Area Support Team	0	£ -	£ -	£ -
Open XS Lantern Festival	Open XS Cluster	HP&W	£ 500.00	£ -	£ 500.00
Friday Night Project	PHAB Leeds	All	£ 332.43	£ 332.43	£ -
Visit to the Holocaust Museum	Council of Christians and Jews	HP&W, W	£ 800.00	£ -	£ 800.00
			£ 2,092.98	£ 812.43	£ 1,280.55

Total approved for spend on small grants 2015/16

£ 8,000.00

Remaining to allocate

£ 5,907.02

1.8 **Skips Breakdown of Spends 2015/16**

The table below lists skip applications supported this year 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 underspend.

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining