

## 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 Outer West Community Committee, details of the carry forward from 2014-15 and any existing commitments.

2014/15 OW Revenue Budget	OW Area Committee
Balance Brought Forward from 14/15	£ 53,179.00
OW Revenue Allocation for 2015/16	£ 126,290.00
<b>Total</b>	<b>£ 179,469.00</b>
Schemes Approved from 2014-15 budget to be paid in 2015-16	£ 36,341.67
Projects approved in 15/16	£ 124,328.04
Total Commitments	£ 160,669.71
<b>Remaining to Allocate (Wellbeing)</b>	<b>£ 18,799.29</b>
Remaining to Allocate (Youth Activities)	£ 12,347.29

### 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
Summer Bands	Leeds International Concert Season	£ 3,000.00	£ -	£ 3,000.00
Community Development Project	BARCA Leeds	£ 7,936.00	£ -	£ 7,936.00
Small Grants & Skips	WNW Area Support Team	£ 8,000.00	£ 2,223.11	£ 5,776.89
Communications & Engagement	WNW Area Support Team	£ 2,000.00	£ 150.00	£ 1,850.00
Neighbourhood Improvement Programme Budget	WNW Area Support Team	£ 3,000.00	£ -	£ 3,000.00
Pudsey Christmas Lights	Leeds Lights / Leeds Events	£ 8,000.00	£ -	£ 8,000.00
Farsley Christmas Lights	Leeds Lights / Leeds Events	£ 5,000.00	£ 833.33	£ 4,166.67
Calverley Christmas Lights	Project 2000 / Leeds Events	£ 1,000.00	£ -	£ 1,000.00
Farsley Festival	Farsley Community Initiative	£ 2,500.00	£ 2,500.00	£ -
Pudsey in Bloom	LCC Parks & Countryside	£ 3,000.00	£ -	£ 3,000.00
Farsley in Bloom	LCC Parks & Countryside	£ 2,500.00	£ -	£ 2,500.00
Calverley in Bloom	LCC Parks & Countryside	£ 2,500.00	£ -	£ 2,500.00
Farnley in Bloom	LCC Parks & Countryside	£ 1,000.00	£ -	£ 1,000.00
Cow Close Community Corner	Armley Juniors Project 4 Young People	£ 11,153.00	£ 5,576.50	£ 5,576.50
Site Based Gardener	LCC Parks & Countryside	£ 12,123.54	£ -	£ 12,123.54
CCTV Maintenance & Monitoring	Leeds Watch	£ 30,000.00	£ 11,482.00	£ 18,518.00
Partnership Tasking Meetings	West Yorkshire Police	£ 6,000.00	£ -	£ 6,000.00
Speed Indication Device (SID)	West Yorkshire Police	£ 3,000.00	£ -	£ 3,000.00
Street Dancing	Swinnow Community Centre	£ 2,700.00	£ -	£ 2,700.00
Summer Holidays Targeted Provision	Leeds Youth Service	£ 3,300.00	£ -	£ 3,300.00
Hawthorn United Over 50s Walking FC	Hawthorn Surgery	£ 1,282.50	£ 793.78	£ 488.72
Pudsey Wellbeing Centre	Pudsey Wellbeing Centre	£ 4,268.00	£ -	£ 4,268.00
Money Buddies	Hollybush Conservation Centre	£ 1,065.00	£ -	£ 1,065.00
<b>Totals:</b>		<b>£ 124,328.04</b>	<b>£ 23,558.72</b>	<b>£ 100,769.32</b>

### 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
Prison! Count me out	Leeds Youth Service – Outer West	£ 1,000.00	£ -	£ 1,000.00
Diversiory Project	Outer West Tasking Group	£ 500.00	£ -	£ 500.00
Bernardos	Barnardos Safer Families	£ 160.00	£ 160.00	£ -
Leeds Gate G & T Project	Leeds Gate	£ 5,250.00	£ 3,500.00	£ 1,750.00
Farsley Christmas Lights	Farsley Christmas Lights Leeds Lights / Events	£ 480.00	£ -	£ 480.00
Farsley Christmas Lights	Farsley Christmas Lights Leeds Lights / Events	£ 41.67	£ -	£ 41.67
Calverley Christmas Lights	Project 2000 / Leeds Lights	£ -	£ -	£ -
CCTV Maintenance	Leeds Watch	£ 17,649.00	£ 12,351.00	£ 5,298.00
Community Development Worker	BARCA	£ 7,936.00	£ -	£ 7,936.00
Nature Corridor - FOPH	Friends of Post Hill	£ 975.00	£ 975.00	£ -
The Real Boy, Domestic Violence Project	Pudsey Cluster	£ 2,350.00	£ 2,350.00	£ -
<b>Totals:</b>		<b>£ 36,341.67</b>	<b>£ 19,336.00</b>	<b>£ 17,005.67</b>

### 1.4 Youth Activity Fund 2014/15 Carry Forwards

There were no carry forward projects from 2014/15.

### 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	Approved	Paid	Remaining
Breeze Friday Night Project	Breeze	£ 9,845.00	£ -	£ 9,845.00
Mulit sports activities	LCC Sports & Active Lifestyles	£ 3,440.00	£ -	£ 3,440.00
Breeze games summer 2015	Breeze	£ 13,050.00	£ -	£ 13,050.00
Easter holiday sports camp	Farnley Cluster	£ 1,427.00	£ -	£ 1,427.00
Multi Sports Camp	0	£ 600.00	£ -	£ 600.00
Breeze under 19's zone @Farsley Festival	Breeze	£ 945.00	£ -	£ 945.00
Faame ( Film, Arts And Media Experience)	Social Skillz UK	£ 3,151.71	£ -	£ 3,151.71
Pudsey Global Gang	Leeds DEC	£ 1,560.00	£ -	£ 1,560.00
Mini Breeze Summer events	Breeze	£ 11,475.00	£ -	£ 11,475.00
Wild West at Pudsey Park	LCC Parks & Countryside	£ 4,000.00	£ -	£ 4,000.00
Summer Holiday Activity	Farnley Cluster	£ 3,105.00	£ -	£ 3,105.00
<b>Totals:</b>		<b>£ 52,598.71</b>	<b>£ -</b>	<b>£ 52,598.71</b>

OW Youth Activity Funding 2015-16	
YAF Balance brought forward	£ 18,506.00
YAF Allocation for Year 2015-16	£ 46,440.00
YAF Total Allocation (inc b/f)	£ 64,946.00
YAF Earmarked 14/15	£ -
Current YAF Figures	
Budget for Year:	£ 64,946.00
Total Approved 15/16	£ 52,598.71
Available Left to Allocate:	£ 12,347.29

### 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

Project Name	Lead Organisation	Approved	Paid	Remaining
Bike Restriction, West Royd Park	LCC Parks and Countryside Public Rights of Way	£ 1,700.00	£ -	£ 1,700.00
Farnley Falcons Changing Room	Farnley Falcons	£ 5,000.00	£ -	£ 5,000.00
New Club House, Rodley Cricket Club	Rodley Cricket Club	£ 5,000.00	£ -	£ 5,000.00
Pond and nature educational area, Park Spring Primary School, Swinnow	Park Spring Primary School	£ 1,500.00	£ -	£ 1,500.00
<b>Totals:</b>		<b>£ 13,200.00</b>	<b>£ -</b>	<b>£ 13,200.00</b>

Amount for spend in 2015/16	£	15,090.12
Schemes approved from 2014-15 to be paid in 2015-16	£	1,700.00
Total Capital Allocation (inc b/f)	£	16,790.12
<b>Remaining to allocate</b>	<b>£</b>	<b>3,590.12</b>

### 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

Project Name	Lead Organisation	Approved	Paid	Remaining
Stone Wall Rebuild	Calverley Village Guide Association	£ 500.00	£ 500.00	£ -
Pudsey 10k 25th Anniversary Charity Race	Pudsey Pacers Running Club	£ 720.00	£ 720.00	£ -
20th Anniversary Farsley Celtic Juniors and Vermelles exchange	Farsley Celtic Juniors u14's Football Club	£ 500.00	£ 500.00	£ -
West Leeds Juniors Development Centre	West Leeds Juniors FC	£ -	£ -	£ -
PHAB Leeds	Friday Night Project	£ 83.11	£ 83.11	£ -
<b>Totals:</b>		<b>£ 1,803.11</b>	<b>£ 1,803.11</b>	<b>£ -</b>

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

Project Name	Lead Organisation	Approved	Paid	Remaining
Crimbles Allotments	Crimbles Allotments, Pudsey, LS28 9BE	£ 135.00	£ 135.00	£ -
Leeds City Council - Housing Leeds	Fairfield Avenue, Pudsey, LS28 5HL	£ 295.00	£ 285.00	£ 10.00
<b>Totals:</b>		<b>£ 430.00</b>	<b>£ 420.00</b>	<b>£ 10.00</b>

Total approved for spend on skips small grants 2015/16	£	8,000.00
<b>Remaining to allocate</b>	<b>£</b>	<b>5,766.89</b>