

Appendix 1
07 December 2015

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.

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.

[illegible]

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
INW/13/03/R	Communications budget	WNW Area Support Team	£ 1,500.00	£ 426.53	£ 951.89	All
INW/14/13/R	childrens champions	St Marys Church, Hawksworth Wood	£ 1,750.00	£ 1,750.00	- £	-
INW/14/04/R	Woodsley Employability Project	Woodsley Road Multicultural Community Centre	£ 1,700.00	£ -	£ -	-
INW/14/08/R	Leeds Music Hub	Leeds Music Hub	£ 3,580.36	£ 1,700.00	£ 2,210.21	H, HP&W
INW/14/09/R	OPAL Purchase of Bedford Arms	OPAL	£ 10,500.00	£ 1,370.15	£ -	-
INW/14/14/R	Fit Kids	Young Minds	£ 1,333.00	£ 10,500.00	£ -	-
INW/14/15/S	Barnardos party	Barnardos	£ 260.00	£ 1,333.00	£ -	-
INW/14/15/R	INW Mini Youth Projects	LCC Youth Service	£ 3,741.00	£ 260.00	£ -	-
INW/14/23/R	Behno Group	Behno Group	£ 3,682.00	£ -	£ -	-
INW/14/24/R	Healthy living project	Cardigan Centre	£ 5,697.57	£ 3,682.00	£ -	-
INW/14/25/R	Eastern media and arts	Eastern media and arts	£ -	£ -	£ -	-
	Totals:	£ 33,743.93	£ 21,021.68	£ 3,162.10		

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.

[illegible]

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.

[illegible]

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	£	13,470.80
Current YAF Figures		
Budget for Year:	£	27,225.13
Total Approved 15/16	£	5,256.00
Available Left to Allocate:	£	22,392.20

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.

[illegible]

Amount for spend in 2015/16

£20,700

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.

INW/14/18/SG
INW/15/01/SG
INW/15/02/SG
INW/15/03/SG
INW/15/04/SG
INW/15/05/SG

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining
Therapeutic Art Workshops	Leeds Combined Arts	0	-£ 19.45	-£ 19.45	£ -
Equal Sounds	Musical Arc	0	£ 480.00	£ 480.00	£ -
Stickers for student changeover	WNW Area Support Team	0	£ -	£ -	£ -
Open XS Lantern Festival	Open XS Cluster	0	£ 500.00	£ -	£ 500.00
Friday Night Project	PHAB Leeds	110.81	£ 332.43	£ 332.43	£ -
Visit to the Holocaust Museum	Council of Christians and Jews	0	£ 800.00	£ 800.00	£ -
			£ 2,092.98	£ 1,592.98	£ 500.00

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