

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	£ 33,742.62
Projects approved in 15/16	£ 128,237.00
Total Commitments	£ 161,979.62
Remaining to Allocate (Wellbeing)	£ 1,484.38
Remaining to Allocate (Youth Activities)	£ 5,994.58

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.

INW/15/01/SG
INW/15/01/SK
INW/15/02/LG
INW/15/03/LG
INW/15/04/LG
INW/15/05/LG
INW/15/06/LG
INW/15/07/LG
INW/15/08/LG
INW/15/09/LG
INW/15/10/LG
INW/15/11/LG
INW/15/12/LG
INW/15/13/LG
INW/15/14/LG
INW/15/15/LG
INW/15/16/LG
INW/15/17/LG
INW/15/18/LG
INW/15/19/LG
INW/15/20/LG
INW/15/21/LG
INW/15/23/LG
INW/15/24/LG
INW/15/26/LG
INW/15/27/LG

Project Name	Lead Organisation	Approved	Paid	Remaining	Ward
Small Grant	WNW Area Support	£ 5,000.00	£ 4,155.26	£ 844.74	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	£ -	£ -	£ -	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)	£ 1,528.00	£ 1,528.00	£ -	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	£ 1,134.00	£ 1,366.00	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	£ 2,712.00	£ 2,712.00	H, HP&W
Aireborough Supported Activities Scheme	Aireborough Supported Activities Scheme	£ 1,900.00	£ 1,900.00	£ -	All
Keep Fit, Keep Well, Be Happy	Caring Together	£ 6,979.00	£ 3,598.73	£ 3,380.27	HP&W
Every Women Health Group	BEHNO	£ 2,748.00	£ 2,686.80	£ 61.20	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	£ 2,859.14	£ 2,142.86	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	£ 2,790.00	£ 690.00	HP&W
Weetwood Youth project	Cardigan Centre	£ 3,082.00	£ 647.00	£ 2,435.00	W
SIDS	LCC Highways	£ 25,000.00	£ -	£ 25,000.00	All
				£ -	
Totals:		£ 128,237.00	£ 54,963.93	£ 73,273.07	

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.

INW/13/03/R
INW/14/13/R
INW/14/04/R
INW/14/08/R
INW/14/09/R
INW/14/14/R
INW/14/15/S
INW/14/15/R
INW/14/23/R
INW/14/24/R
INW/14/25/R

Project Name	Lead Organisation	Approved	Paid	Remaining	Ward
Communications Budget	WNW Area Support Team	£ 1,500.00	£ 545.01	£ 345.91	All
childrens champions	St Marys Church, Hawksworth Wood	£ 1,750.00	£ 1,750.00	£ -	H
Woodsley Employability Project	Woodsley Road Multicultural Community Centre	£ 1,700.00	£ -	£ -	HP&W, H, K
Leeds Music Hub	Leeds Music Hub	£ 3,579.05	£ 1,700.00	£ -	H, HP&W
OPAL Purchase of Bedford Arms	OPAL	£ 10,500.00	£ 3,579.05	£ -	W
Fit Kids	Young Minds	£ 1,333.00	£ 10,500.00	£ -	£ -
Barnardos party	Barnardos	£ 260.00	£ 1,333.00	£ -	£ -
INW Mini Youth Projects	LCC Youth Service	£ 3,741.00	£ 260.00	£ -	£ -
Behno Group	Behno Group	£ 3,682.00	£ -	£ -	£ -
Healthy living project	BARCA	£ 5,697.57	£ 3,682.00	£ 5,697.57	£ -
Eastern media and arts	Eastern media and arts	£ -	£ -	£ -	£ -
Totals:		£ 33,742.62	£ 23,349.06	£ 6,043.48	

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.

INWYAF/13/06
INWYAF/14/02
INWYAF/14/05
INWYAF/14/06
INWYAF/14/09
INWYAF/14/11
INWYAF/14/12
INWYAF/14/14

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining
Intro to hockey	Leeds Hockey Club		£ 591.00	£ 591.00	£ -
YMCA - Hawksworth Wd	City of Leeds YMCA		£ 1,695.00	£ -	£ 1,695.00
Woodhouse kickboxing	Youth Point @ Caridgan Centre		£ 461.80	£ -	£ 461.80
Fri night project	YMCA & Extended Services		£ -	£ -	£ -
Lazer Activities	Armley Lazer Centre		£ 4,770.00	£ 3,498.00	£ -
Boredom No More	Al Haqq Supplementary School		£ 3,200.00	£ 3,200.00	£ -
ESNW universal activities	ESNW Cluster		£ 1,760.00	£ -	£ -
Lego & Minecraft in Libraries	Leeds Libraries		£ 496.00	£ 496.00	£ -
			£ 12,973.80	£ 7,785.00	£ 2,156.80

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.

INW/15/03/YF

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining to pay
ESNW Summer Activities	ESNW Cluster	All	£ 1,305.00	£ -	£ -

INW/15/04/YF
INW/15/05/YF
INW/15/06/YF
INW/15/07/YF
INW/15/08/YF
INW/15/09/YF
INW/15/10/YF
INW/15/11/YF
INW/15/12/YF
INW/15/13/YF
INW/15/14/YF
INW/15/15/YF

Boredom no More	Al Haq Supplementary School	All	£	1,700.00	£	1,700.00	£	-
National Citizenship Service	Leeds Youth Service	All	£	1,100.00	£	-	£	-
The Works Skateboarding & BMX	The Works	W	£	1,050.00	£	699.30	-£	0.45
Sporting Summer	BARCA	HP&W	£	2,166.62	£	2,166.62	£	-
Minecraft Activities	Leeds Libraries	H, HP&W	£	788.00	£	700.00	£	-
Holiday Hockey & Sports Camps	Leeds Hockey Club	All	£	1,013.00	£	-	£	-
British military martial arts	British military martial arts	All	£	600.00	£	-	£	-
Adventures with minecraft	Leeds Libraries	All	£	696.00	£	-	£	-
RJC Dance	RJC Dance Camp	All	£	4,100.00	£	-	£	4,100.00
Lazer winter activity programme	Lazer Centre - LCC	All	£	5,970.00	£	-	£	5,970.00
Holiday Hockey & Sports Camps	Leeds Hockey Club	All	£	862.00	£	-	£	862.00
Hyde Park & Woodhouse FC - Junior team	Hyde Park & Woodhouse FC	HP&W	£	800.00	£	-	£	800.00
			£	22,150.62	£	5,265.92	£	11,731.55

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	£ 12,973.80
Current YAF Figures	
Budget for Year:	£ 27,225.13
Total Approved 15/16	£ 22,150.62
Available Left to Allocate:	£ 5,994.58

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.

16937/LHT/000
01877/NWIOF/63011
16937/QDC/000
16937/LLC/000
16937/HVH/000
16937/BMX/000
16937/LLC/000

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining to pay
Leeds Hindu Caritable Trust CC renovation	Leeds Hindu Charitable Trust	HP&W, H, K	£ 10,000.00	£ 10,000.00	£ -
Making Rosebank Friendly Project	Rosebank Millennium Green	H	£ 3,323.00	£ 3,323.00	£ -
STEP Queenswood Day Ctre renovations	STEP		£ 8,000.00	£ -	£ 8,000.00
Little London Community Centre Festive Lights infrastructure 2015	0	0	£ 2,000.00	£ 2,000.00	£ -
Hawthornthill Village Hall renovation	0		£ 10,000.00	£ 10,000.00	£ -
Dobby Row BMX dirt track	0		£ 5,700.00	£ -	£ 5,700.00
Little London Community Centre Festive Lights infrastructure 2015	0		£ 2,000.00	£ 2,000.00	£ -
Lovell Park Flats - if match funding can be sought	Housing Leeds	HP & W	£ 10,000.00		£ 10,000.00
			£ 51,023.00	£ 27,323.00	

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

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining to pay
Therapeutic Art Workshops	Leeds Combined Arts		-£ 19.45	-£ 19.45	£ -
Equal Sounds	Musical Arc		£ 480.00	£ 480.00	£ -
Stickers for student changeover	WNW Area Support Team		£ -	£ -	£ -
Open XS Lantern Festival	Open XS Cluster		£ 500.00	£ 500.00	£ -
Friday Night Project	PHAB Leeds		£ 332.43	£ 332.43	£ -

INW/15/05/SG	Visit to the Holocaust Museum	Council of Christians and Jews		£	800.00	£	800.00	£	-
INW/15/06/SG	Irish Educational Day	Leeds Irish Arts Foundation		£	495.00	£	495.00	£	-
INW/15/07/SG	Right Choices Community Foodbank	Right Choices Project		£	567.28	£	567.28	£	-
INW/15/08/SG	Theft from Motor Vehicles/Burglary Other	West Yorkshire Police		£	1,000.00	£	1,000.00	£	-
INW/15/09/SG	Rosebank Outdoors			£	500.00	£	-	£	500.00
				£	4,655.26	£	4,155.26	£	500.00
	Total approved for spend on small grants 2015/16			£	5,000.00				
	Remaining to allocate			£	344.74				

1.8 **Skips Breakdown of Spends 2015/16**
The table below lists skip applications supported this year and provides a current

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Remaining
	Total approved for spend on small grants 2015/16		£	2,500.00	
	Remaining to allocate		£	2,500.00	