

| Theme | Project | Z-number | Actual spend | Committed | Earmarked |
|---|---|----------|-------------------|------------------|------------------|
| Community Engagement | | | | | |
| | Forum / meeting costs etc | various | 432.02 | 1,060.00 | - |
| | Seacroft Gala (£ 3000) | various | 1,624.06 | - | 82.64 |
| | Gipton Together: Gipton Gala (£ 1500) | Z898609 | 1,500.00 | - | - |
| | Burmantofts Gala (£ 3000) | various | 2,131.90 | 152.00 | - |
| | Supplies for neighbourhood wardens | Z886945 | 29.95 | - | - |
| | ENE Homes: Older Persons Event | tbc | - | - | 500.00 |
| | East Leeds FM - February broadcast | tbc | - | - | 3,000.00 |
| 10,512.57 | Total | | 5,717.93 | 1,212.00 | 3,582.64 |
| Community Safety | | | | | |
| | Seacroft Black Shops CCTV camera analogue legacy control 30/03/07-28/03/08 | Z874950 | 3,166.00 | - | - |
| | Credit Account facility for CROW Officer (Apr, Jun, Aug, Oct, Dec 07, Feb 08) | Z876435 | 21.00 | 104.15 | - |
| | Rolled forward money for Police Capture Car 06/07 re Z847517 | | - | 2,000.00 | - |
| | Inner East neighbourhood wardens costs 2007/08 | Z919616 | 44,653.51 | 48,500.00 | 3,846.49 |
| | CCTV costs in Burmantofts & Richmond Hill 2007/08 | Z693965 | 12,800.00 | - | - |
| | Operation Beacon: 320 timer switches | Z943372 | - | 450.00 | - |
| | Theatre in Education funding for Inner East Project | Z950695 | - | 4,000.00 | - |
| | Car sat nav and stereo Smartwater kits | Z954803 | 860.00 | - | - |
| | Seacroft Property SmartWater signs | Z958652 | - | - | 200.00 |
| | CCTV - Black Shops, Seacroft 2007/08 | Z963688 | - | - | 4,000.00 |
| | 340 Sat nav and radio smartwater kits | Z968451 | - | - | 1,710.00 |
| 122,311.15 | Total | | 59,500.51 | 53,054.15 | 9,756.49 |
| Neighbourhood Management / Tasking Teams | | | | | |
| | Community Clean-ups | various | 12,880.00 | 3,928.33 | - |
| | Football equipment for Gipton | Z881001 | 224.17 | - | - |
| | Room hire for Burmantofts Forum 15/05/07 | Z877258 | 20.00 | - | - |
| | Burmantofts & Richmond Hill wardens calling cards (2000 A6 cards) | Z882432 | 60.00 | - | - |
| | Pakistani Centre 18/04/07 2-4pm for Harehills Tasking | Z876638 | 18.00 | - | - |
| | Pakistani Centre for remaining Harehills Tasking meetings: 16 May, 15 Aug, 19 Sept, 17 Oct 07 (2-4pm) | Z881461 | 54.00 | 72.00 | - |
| | Rolled forward money for supply & installation of 6 signs on South Parkway for Academy | | - | 111.24 | - |
| | Supply & installation of 6 signs on South Parkway for Academy | Z000000 | 111.24 | - | - |
| | Operation Bey 15 & 16 Feb 07 Inv. CH/SIO85754 | Z902885 | 740.00 | - | - |
| | Celebrating Harehills event | Z915388 | 505.00 | - | - |
| | Knee Clamp Barrier @ Stocks Rise, Seacroft | Z920652 | 272.00 | - | - |
| | 17x Deep mushroom bollards @ Southwaite Ln, Seacroft | Z920652 | 1,208.00 | - | - |
| | Operation Borderline: 3.5 tonne cage lorry (via Z000034) | Z921502 | 64.40 | 115.00 | - |
| | Credit from Police re Operation Borderline: 3.5 tonne cage lorry | n/a | - | 64.40 | - |
| | Operation Borderland: 3.5 tonne lorry 4 Sept 07 | Z924203 | - | 57.50 | - |
| | Inner East gardening project 07/08 (Groundwork) | Z905287 | 2,000.00 | - | - |
| | Mark out & erect posts on Fearville playing fields (P&C) | Z926370 | - | 2,236.00 | - |
| | Dib Lane shops - supply / erect gates (revenue contribution) | Z932670 | 700.41 | - | - |
| | Room hire for Burmantofts Forum 09/10/07 (Re'new) | Z922573 | 20.00 | - | - |
| | Video surveillance equipment for Re'new | Z936349 | - | 1,150.00 | - |
| | Seacroft Village Green: new bins & environmental reward scheme | Z944591 | 650.00 | - | - |
| | Paint etc for Hovingham Primary School fence | Z942483 | - | 477.72 | - |
| | Smart water initiative in Conway's & Nowell's | Z947970 | - | 1,500.00 | - |
| | Paint etc for gipton bollards | Z947977 | - | 91.53 | - |
| | Halton Moor Section 30 Dispersal Order | Z943536 | - | 2,000.00 | - |
| | Groundwork Leeds work in Lincoln Green: Naseby Grange Planters / Granville Rd | Z946420 | 605.46 | - | - |
| | David Young Community Academy / Seacroft Green litter bins | Z954645 | - | - | 2,400.00 |
| | Anti Graffiti Paint for Dibb Lane Shops | Z956015 | - | - | 164.51 |
| | Stencils for addressing wheelie bins in Harehills | Z965462 | - | - | 99.00 |
| | Streetwork Soccer facilities hire | tbc | - | - | 930.00 |
| | Traffic cones for Hovingham Primary School | tbc | - | - | 126.12 |
| | Translation costs for documents | tbc | - | - | 900.00 |
| | Contribution towards Sandhurst alley gating (Harehills) | tbc | - | - | 5,000.00 |
| 41,255.35 | Total | | 19,957.04 | 11,678.68 | 9,619.63 |
| Small Grants | | | | | |
| | Small grants | various | 4,655.00 | 500.00 | 3,000.00 |
| 8,155.00 | Total | | 4,655.00 | 500.00 | 3,000.00 |
| Streetscene / Cleaner Greener | | | | | |
| - | Total | | - | - | - |
| Young People | | | | | |
| | Additional funding for Youth Service activities 07/08 in Seacroft | Z908194 | 2,307.00 | - | - |
| | Additional funding for Youth Service activities 07/08 in Seacroft | Z908185 | 2,420.00 | - | - |
| | Community Sport activities in Seacroft 2007/08 | Z873940 | 3,000.00 | - | - |
| | 3 week multi-camp @ Thomas Danby - Summer 07 | Z909422 | 3,375.00 | - | - |
| | Gipton Together - sessional workers | Z916566 | 1,500.00 | - | - |
| | Learning Partnerships - Senior Radio broadcast Journalist | Z916616 | 600.00 | - | - |
| | Additional funding for Youth Service activities 07/08 in Gipton / Harehills | Z908490 | 9,984.00 | - | - |
| | Harehills Youth In Partnership | Z924439 | 1,268.00 | - | - |
| | Streetwork Soccer - Seacroft Soccer Camp 07 | Z926870 | 2,400.00 | - | - |
| | Youths Against Knives - photos | Z927117 | 200.00 | - | - |
| | Additional funding for Youth Service activities 07/08 in Burmantofts & Richmond Hill | Z933422 | - | 10,000.00 | - |
| | Streetwork Soccer camp for Seacroft- Feb 2008 | tbc | - | - | 1,200.00 |
| 38,254.00 | Total | | 27,054.00 | 10,000.00 | 1,200.00 |
| Other | | | | | |
| | (441-61) Contribution to 85-695 Building Family Wealth | IDT | 5,770.00 | - | 4,230.00 |
| 230,488.07 | Grand Total | | 122,654.48 | 76,444.83 | 31,388.76 |

| | | | |
|----------------------|-------------------|----------------------|-------------|
| Budget 2007 / 08 | 335,080.00 | As per FAB: (as@) | Variance: |
| carry forward 06/07 | 9,695.00 | | |
| Actual spend | 122,654.48 | | -122,654.48 |
| Committed | 76,444.83 | | -76,444.83 |
| Actual + Commitments | 199,099.31 | | -199,099.31 |
| Earmarked | 31,388.76 | | |
| Balance | 114,286.93 | | |

| Budgets | |
|--------------------------|------------|
| Community Engagement | 10,500.00 |
| Community Safety | 148,500.00 |
| Neighbourhood Management | 75,000.00 |
| Small Grants | 9,000.00 |
| Young People | 45,000.00 |
| FW | 10,000.00 |