

Sharing the Success Project Budget	Delivery Partner	2006/07	2007/08	2008/09	2009/10	2010/11	Total
		Spend	Spend	Budget	Budget	Allocation	Allocation
Programme Infrastructure		12,000	698,090	860,174	855,871	622,247	3,048,382
Programme Management	LCC	2,000	159,265	164,043	168,964	174,033	668,305
Baselining & Evaluation	LCC (via consultants)	-	44,970	52,500	60,000	60,000	217,470
Development Trusts Support	Development Trusts Association	-	34,639	123,108	102,729	105,811	366,287
Business Brokers	Leeds Ahead	10,000	255,120	250,000	250,000	-	765,120
Promoting Success & Opportunity	LCC	-	113,113	116,506	120,001	123,602	473,222
Local Investor Development	LCC	-	29,753	76,117	79,183	81,558	266,611
Enterprise Awareness Officer	ABDN	-	-	38,700	44,918	46,265	129,883
Development Funding	various	-	61,231	10,000	-	-	71,231
Continuous Professional Development Programme	REALISE Development	-	-	29,200	30,076	30,978	90,254
Completed Projects & Pilots		-	191,284	-	-	-	191,284
Catalyst Centre Pilot	Camberwell Project	-	92,239	-	-	-	92,239
Pro Support to Tiger 11	Camberwell Project	-	15,600	-	-	-	15,600
Enterprise Island	Enterprise Eilean	-	83,445	-	-	-	83,445
Local Infrastructure		-	196,138	579,978	591,633	276,253	1,644,002
Rise	Leeds College of Building	-	-	129,000	129,126	-	258,126
Hillside	Tiger 11	-	55,353	199,423	35,140	-	289,916
Harehills Shine	Harehills CIC	-	18,048	-	159,160	-	177,208
Enterprise @ Work	UrbanBiz	-	104,758	141,124	146,012	150,392	542,286
West Leeds Centre	Barca Leeds	-	17,979	110,431	122,195	125,861	376,466
Enterprise Development		-	320,977	1,236,110	800,999	554,877	2,912,963
Unltd	Foundation for Social Entrepreneurs	-	40,445	41,704	43,704	45,015	170,868
Enterprise Rehearsal	West Yorkshire Enterprise Agency	-	18,497	246,710	192,522	225,000	682,729
Intensive Business Support	Leeds Chamber of Commerce	-	77,356	149,035	145,677	150,047	522,115
Building on Business	Construction Leeds	-	92,862	130,916	130,888	134,815	489,481
MOSAIC	Park Lane College	-	91,817	119,142	8,474	-	219,433
Shine, Rise & Hillside Catalysts	Camberwell Project	-	-	548,603	279,734	-	828,337
Education and Young People		-	278,509	644,620	658,004	301,294	1,882,427
Enterprise Ambassadors	Education Leeds	-	156,484	349,140	359,660	-	865,284
Enterprise Toolkit	LCC (via consultants)	-	52,501	200,000	200,000	200,000	652,501
Schools Credit Union	Leeds City Credit Union	-	69,524	95,480	98,344	101,294	364,642

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Finance		200,000	308,697	87,429	87,793	90,426	774,345
Enterprise Loans	Leeds City Credit Union	200,000	67,225	47,533	46,649	48,048	409,455
Business Enterprise Fund	Business Enterprise Fund	-	241,472	39,896	41,144	42,378	364,890
Community Outreach		-	62,238	554,428	510,737	527,462	1,654,865
Business Plus	Places for People	-	62,238	109,463	112,714	116,095	400,510
Community Motivators	Leeds Chamber of Commerce	-	-	142,761	138,225	145,136	426,122
Enterprise Awareness Programme	Winning Moves	-	-	121,834	78,168	80,513	280,515
Roots for Enterprise	UrbanBiz	-	-	45,380	45,380	45,380	136,140
Enterprise Awareness	Leeds Voice	-	-	85,000	85,000	87,550	257,550
Enterprise in West Leeds	ATL	-	-	24,990	25,500	26,265	76,755
Enterprise in South Leeds	South Leeds Health For All	-	-	25,000	25,750	26,523	77,273
<i>To be approved/commissioned</i>		-	-	78,418	214,063	1,551,446	1,843,927
Total		212,000	2,055,932	4,041,157	3,719,100	3,924,005	13,952,194

Capital Elements		2007/08	2008/09	2009/10	2010/11	Total
	Spend	Budget	Budget	Allocation	Allocation	
Catalyst Centre Pilot	Camberwell Project	-	26,600	-	-	26,600
Hillside School Redevelopment	Tiger 11	-	600,000	-	-	600,000
Harehills Middle	Camberwell Project	-	695,314	575,697	-	1,271,011
Enterprise @ Work	UrbanBiz	-	23,647	-	-	23,647
The Box	LCC	-	1,265,388	29,612	-	1,295,000
Shine, Rise & Hillside Catalysts	Camberwell Project	-	-	255,518	-	255,518
MOSAIC Capital	Park Lane College	-	44,962	-	-	44,962
<i>To be approved/commissioned</i>		-	-	714,173	1,340,900	996,995
Total		-	2,655,911	1,575,000	1,340,900	996,995

Overall spend/budgeted spend	212,000	4,711,843	5,616,157	5,060,000	4,921,000	20,521,000
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Income Budget		2007/08	2008/09	2009/10	2010/11	Total
Funding from CLG	Revenue	580,000	2,075,791	3,615,000	3,719,100	3,924,005
	Capital	-	2,694,209	1,575,000	1,340,900	996,995
	Total	580,000	4,770,000	5,190,000	5,060,000	4,921,000
Total underspend/(overspend)		368,000	58,157	-347,739	-	-