

## Inner North East Well Being Budget 2008-2009 Year End Position

Small Grants See additional breakdown sheet		Actual spend	Committed	Remaining
Small Grants		6,385.35	257.50	
<b>£9,000.00</b>	<b>Total</b>	<b>6,385.35</b>	<b>257.50</b>	<b>£2,357.15</b>
Chapel Allerton		Actual spend	Committed	Remaining
Design & Production Info Ribbon (recharge)		1,900.00		
Catering for Cllr Norma Hutchinson Memorial Event - 8 Feb 09		500.00		
New World Steel Orchestra - music for Cllr Norma Hutchinson Memorial Event Feb 09		350.00		
<b>£16,947.00</b>	<b>Total</b>	<b>2,750.00</b>	<b>-</b>	<b>£14,197.00</b>
Moortown		Actual spend	Committed	Remaining
Stonegate Road Allotments Fencing		4,915.00		
<b>£20,000.00</b>	<b>Total</b>	<b>4,915.00</b>	<b>-</b>	<b>£15,085.00</b>
Roundhay		Actual spend	Committed	Remaining
INE.08.09.LG	West Park Street Nameplate	3,379.68		
INE.07.36.LG	Gledhow Rise Traffic Management Scheme - to be cancelled		5,000.00	
INE.08.16.LG	Roundhay Festive Lights - hire of lights	1,620.00		
INE.08.16.LG	Roundhay Festive Lights - hire of equipment	4,180.00		
INE.08.17.LGC	Gledhow Towers CCTV (additional revenue funding)	4,000.00		
<b>£20,000.00</b>	<b>Total</b>	<b>13,179.68</b>	<b>5,000.00</b>	<b>£1,820.32</b>
Environment		Actual spend	Committed	Remaining
Skips 1 (April - Nov)		4,920.00	-	
Skips 2 (Dec - March)		660.00	640.00	
JCB Plant Hire		150.00		
JCB Plant Hire		152.88		
INE.08.04.LG	Environmental Summer Play scheme	6,590.00		
INE.07.03.LG	Roundhay Tree Management Plan	7,800.00		
Probation Service Community Pay back scheme		5,000.00		
Paint for Palace - Probation		27.33		
<b>£28,815.44</b>	<b>Total</b>	<b>25,300.21</b>	<b>640.00</b>	<b>£2,875.23</b>

Culture		Actual spend	Committed	Remaining
INE.08.07.SG	Chapel Allerton Arts Festival	10,000.00		
<b>£9,605.15</b>	<b>Total</b>	<b>10,000.00</b>	<b>-</b>	<b>-£394.85</b>
Learning, Enterprise & Economy		Actual spend	Committed	Remaining
<b>£9,605.15</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>£9,605.15</b>
Transport		Actual spend	Committed	Remaining
<b>£25,613.72</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>£25,613.72</b>
Health & Well Being		Actual spend	Committed	Remaining
INE.08.08.LG	Tai Chi Classes (to be accrued? - can't contact group)		1,500.00	
<b>£9,605.15</b>	<b>Total</b>	<b>-</b>	<b>1,500.00</b>	<b>£8,105.15</b>
Thriving Communities		Actual spend	Committed	Remaining
	recharge - information ribbon	5,500.00		
INE.08.03.LG	Summer Sports Activities	11,940.00		
	Drugs and Robbery Road show	500.00		
INE.08.13.LGR	Gangs - Hoodies or Goodies	2,000.00		
INE.08.06.LG	Deen Enterprises Community Forum - Youth Club	2,198.05		
INE.08.12.LGR	Karate for Inner City Kids	3,000.00		
	Youth Opportunity Fund from Children's Services	-		
	Youth Opportunity Fund from Children's Services	503.00		
	UV Pens	3,500.00		
INE.08.32.LGR	Princes Trust Engagement Programme (to be accrued)		2,520.00	
<b>£55,126.59</b>	<b>Total</b>	<b>28,135.05</b>	<b>2,520.00</b>	<b>£24,471.54</b>
Stronger Communities		Actual spend	Committed	Remaining
	Consultation & Community Engagement	4,938.72	84.00	
	Nu-vision	1,150.00		
<b>£27,214.58</b>	<b>Total</b>	<b>6,088.72</b>	<b>84.00</b>	<b>£21,041.86</b>

Extra £50k		Actual spend	Committed	Remaining
INE.07.29.LG	Stainbeck Church Feasibility Study	9,000.00		
INE.07.30.LG	Chapel Allerton Conservation Area Review	7,000.00		
INE.08.15.LGR	Meanwoodside East Conservation Area Review	7,000.00		
	Roundhay Neighbourhood design statement	4,220.00		
<b>£30,190.00</b>	<b>Total</b>	<b>27,220.00</b>	<b>-</b>	<b>£2,970.00</b>
<b>261,722.78</b>	<b>GRAND TOTAL</b>	<b>123,974.01</b>	<b>10,001.50</b>	<b>137,747.27</b>

Appendix A