

Inner East Well Being Budget 2010-11 - Revenue

Things to Do		Amount
	Mobile Play in Harehills	1,225.13
	K&S Ward Youth Service Activities (March 2011)	4,896.00
	BRH Ward Youth Service Activities (March 2011)	5,000.00
	G&H Ward Youth Service Activities (March 2011)	5,000.00
	Gipton Juniors Football Club	1,996.00
	Sports Development	3,726.00
	Street Work Soccer	2,000.00
Total Budget for Theme		34,225.13
Total Spent/Committed		23,843.13
Total Remaining		10,382.00

Clean & Green		Amount
	Fuel Poverty	3,000.00
	Community Payback 2010	15,000.00
Total Budget for Theme		18,000.00
Total Spent/Committed		18,000.00
Total Remaining		-

The Local Economy		Amount
	Leeds Credit Union - Harehills & Chapeltown JSC (TBC)	10,000.00
	World of Work (not commissioned yet)	3,600.00
	Youth Offending Bicycle Reparation Project	2,600.00
Total Budget for Theme		16,200.00
Total Spent/Committed		16,200.00
Total Remaining		-

Learning for All		Amount
	Total Budget for Theme	6,000.00
	Total Spent/Committed	-
	Total Remaining	6,000.00

Safe Neighbourhoods		Amount
	CCTV Costs	14,109.76
	Burmantofts & Lincoln Green Tasking Team	12,792.00
	Richmond Hill Tasking Team	16,611.00
	Harehills Tasking Team	12,700.00
	Gipton Tasking Team	12,655.00
	Killingbeck & Seacroft Tasking Team	28,709.00
	Gipton Preventative Tasking Team	5,000.00
	Harehills Automatic Gate Closers (Gough & Kelly)	4,800.00
	Seacroft DPPO Public Notice & Signage	2,806.44
	Domestic Violence Father's Day Event	500.00
	Domestic Violence	2,900.00
	Burglary Reduction	10,000.00
	Total Budget for Theme	134,476.01
	Total Spent/Committed	123,583.20
	Total Remaining	10,892.81

Community Life		Amount
	Consultation & Community Events & Galas	12,000.00
	Small Grants	4,708.00
	Community Centres Budget	31,000.00
	East Leeds FM Radio Q3 & Q4 Payments	2,000.00
	Volunteer Thank You Event 2010	2,000.00
	Community Charter 2010 - Design Costs	122.50
Total Budget for Theme		59,417.69
Total Spent/Committed		51,830.50
Total Remaining		7,587.19

Healthy Living		Amount
	Body & Soul Project - Women's Health Matters	4,179.55
	Learning Partnerships Mind, Body & Spirit Health Programme (Q2 & Q3)	2,000.00
	BTCV Garden to Eat	9,000.00
	Teen Pregnancy - Women's Health Matters	1,054.00
	Zest Healthy Families	2,000.00
	Older Peoples Project (no firm projects organised)	4,000.00
	Healthy Lifestyle Project (no firm projects organised)	3,000.00
Total Budget for Theme		26,179.55
Total Spent/Committed		25,233.55
Total Remaining		946.00

Getting Around		Amount
	Skelwith Walk Parking Scheme (08/09 Underspend - K&S)	23,107.00
Total Budget for Theme		23,107.00
Total Spent/Committed		23,107.00
Total Remaining		-

Staff Costs		
	Neighbourhood Managers - contribution to 2 posts manage 5 priority areas	70,000.00
Total Budget for Theme		70,000.00
Total Spent/Committed		70,000.00
Total Remaining		-

GRAND TOTAL	351,797.38
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	Budget 2010/11	296,600.00
	carry forward 2009/10	90,006.88
Total budget 10/11		386,606.88
	Actual Spend & Commitments	351,797.38
Budget Remaining		34,809.50