

# 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
	Getaway Girls Fusion Project	9,800.00
<b>Total Budget for Theme</b>		<b>34,225.13</b>
<b>Total Spent/Committed</b>		<b>33,643.13</b>
<b>Total Remaining</b>		<b>582.00</b>

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

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
<b>Total Budget for Theme</b>		<b>16,200.00</b>
<b>Total Spent/Committed</b>		<b>16,200.00</b>
<b>Total Remaining</b>		<b>-</b>

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

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	15,000.00
	Hovingham & Dorset Alleygating Scheme (to supplement Capital)	5,206.00
<b>Total Budget for Theme</b>		<b>134,476.01</b>
<b>Total Spent/Committed</b>		<b>133,789.20</b>
<b>Total Remaining</b>		<b>686.81</b>

<b>Community Life</b>		<b>Amount</b>
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
Cross Gates Christmas Lights		500.00
Learning Partnerships Extended Services Pantomimes		1,800.00
	<b>Total Budget for Theme</b>	<b>59,417.69</b>
	<b>Total Spent/Committed</b>	<b>54,130.50</b>
	<b>Total Remaining</b>	<b>5,287.19</b>

<b>Healthy Living</b>		<b>Amount</b>
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
Harehills Healthy Living Group Stop Smoking Campaign		999.00
	<b>Total Budget for Theme</b>	<b>26,179.55</b>
	<b>Total Spent/Committed</b>	<b>26,232.55</b>
	<b>Total Remaining</b>	<b>- 53.00</b>

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

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

<b>GRAND TOTAL</b>	<b>375,102.38</b>
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Budget 2010/11	296,600.00
carry forward 2009/10	90,006.88
<b>Total budget 10/11</b>	<b>386,606.88</b>
Actual Spend & Commitments	375,102.38
<b>Remaining</b>	<b>11,504.50</b>