

# 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	2,400.00
	Getaway Girls Fusion Project	9,800.00
	Harehills Youth in Partnership Football Stars	2,739.04
<b>Total Budget for Theme</b>		<b>34,225.13</b>
<b>Total Spent/Committed</b>		<b>36,782.17</b>
<b>Total Remaining</b>		<b>- 2,557.04</b>

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

The Local Economy		Amount
	Leeds Credit Union - Harehills & Seacroft	10,000.00
	World of Work	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
	Space 2 - Mind, Body & Soul Project	6,000.00
<b>Total Budget for Theme</b>		<b>6,000.00</b>
<b>Total Spent/Committed</b>		<b>6,000.00</b>
<b>Total Remaining</b>		<b>-</b>

Safe Neighbourhoods		Amount
	CCTV Costs	14,109.76
	Burmantofts & Lincoln Green Tasking Team (£1,282.26 unspent)	12,792.00
	Richmond Hill Tasking Team (all funds allocated)	16,611.00
	Harehills Tasking Team (£4,879.60 unspent)	12,700.00
	Gipton Tasking Team (£7,342.75 unspent)	12,655.00
	Killingbeck & Seacroft Tasking Team (£3,471.64 unspent)	28,709.00
	Gipton Preventative Tasking Team (£5,000 unspent)	5,000.00
	Harehills Automatic Gate Closers (Gough & Kelly)	4,800.00
	Domestic Violence	2,900.00
	Burglary Reduction	15,000.00
	Removal of East End Park Bollards (RH Tasking paying £12,425)	3,000.00
	Hovingham & Dorset Alleygating Scheme (to supplement Capital)	5,206.00
<b>Total Budget for Theme</b>		<b>137,476.01</b>
<b>Total Spent/Committed</b>		<b>133,482.76</b>
<b>Total Remaining</b>		<b>3,993.25</b>

<b>Community Life</b>		<b>Amount</b>
Consultation & Community Events & Galas (£7,399 unspent)		12,000.00
Small Grants		5,703.00
Community Centres Budget		31,418.00
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
Community Charter 2010 - Printing Costs		865.00
Cross Gates Christmas Lights		500.00
Bangladeshi Centre Development Worker		6,216.00
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>62,624.50</b>
	<b>Total Remaining</b>	<b>- 3,206.81</b>

<b>Healthy Living</b>		<b>Amount</b>
Body & Soul Project - Women's Health Matters		3,201.74
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 (Janet Smith organising project)		3,000.00
Space 2 - Mind, Body & Soul Project		4,442.00
Harehills Healthy Living Group Stop Smoking Campaign		828.10
	<b>Total Budget for Theme</b>	<b>26,179.55</b>
	<b>Total Spent/Committed</b>	<b>25,525.84</b>
	<b>Total Remaining</b>	<b>653.71</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		60,000.00
Making Moves		2,000.00
	<b>Total Budget for Theme</b>	<b>70,000.00</b>
	<b>Total Spent/Committed</b>	<b>62,000.00</b>
	<b>Total Remaining</b>	<b>8,000.00</b>

<b>GRAND TOTAL</b>	<b>380,722.27</b>
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Budget 2010/11	296,600.00
carry forward 2009/10	90,006.88
Additional Funds from formula change	1,586.00
<b>Total budget 10/11</b>	<b>388,192.88</b>
Actual Spend & Commitments	380,722.27
<b>Remaining</b>	<b>7,470.61</b>