

Inner East Well Being Budget 2010-11 - Revenue

Appendix A

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
Total Budget for Theme		34,225.13
Total Spent/Committed		36,782.17
Total Remaining		- 2,557.04

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

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

Learning for All		Amount
	Space 2 - Mind, Body & Soul Project	6,000.00
Total Budget for Theme		6,000.00
Total Spent/Committed		6,000.00
Total Remaining		-

Safe Neighbourhoods		Amount
	CCTV Costs	14,109.76
	Burmantofts & Lincoln Green Tasking Team (£122 unspent)	12,792.00
	Richmond Hill Tasking Team (all funds allocated)	16,611.00
	Harehills Tasking Team (£4,219.60 unspent)	12,700.00
	Gipton Tasking Team (£456.75 unspent)	12,655.00
	Killingbeck & Seacroft Tasking Team (£475.64 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
	CCTV at Bellbrookes	2,096.00
	Hovingham & Dorset Alleygating Scheme (to supplement Capital)	5,206.00
Total Budget for Theme		137,476.01
Total Spent/Committed		135,578.76
Total Remaining		1,897.25

Community Life		Amount
Consultation & Community Events & Galas (£6,056.07 unspent)		12,000.00
Small Grants		9,353.00
Community Centres Budget		31,418.00
East Leeds FM Radio Q3 & Q4 Payments		2,000.00
Volunteer Thank You Event 2010		2,000.00
Cross Gates Christmas Lights		500.00
Bangladeshi Centre Development Worker		6,216.00
Learning Partnerships Extended Services Pantomimes		1,800.00
	Total Budget for Theme	59,417.69
	Total Spent/Committed	65,287.00
	Total Remaining	- 5,869.31

Healthy Living		Amount
Body & Soul Project - Women's Health Matters		3,201.74
Learning Partnerships Mind, Body & Spirit Health Programme (Q2 & Q3)		2,000.00
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
	Total Budget for Theme	26,179.55
	Total Spent/Committed	16,525.84
	Total Remaining	9,653.71

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		Amount
Neighbourhood Managers - contribution to 2 posts manage 5 priority areas		60,000.00
Making Moves		2,000.00
	Total Budget for Theme	70,000.00
	Total Spent/Committed	62,000.00
	Total Remaining	8,000.00

GRAND TOTAL	376,480.77
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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
Total budget 10/11	388,192.88
Actual Spend & Commitments	376,480.77
Remaining	11,712.11