

## Inner East wellbeing revenue budget draft spending plan 2011/12

<b>Total budget</b>	<b>£ 261,760.00</b>
<b>Area committee commitments (topsliced)</b>	
CCTV	£ 16,205.00
Neighbourhood Manager posts x2	£ 60,000.00
Community Payback	£ 15,000.00
Small grants	£ 9,000.00
Community Engagement	£ 6,000.00
Youth Service - holiday activity programme	£ 15,000.00
Community sports holiday activity programme	£ 6,000.00
<b>Sub-total</b>	<b>£ 127,205.00</b>
K&S ward pot	£ 10,000.00
K&S Priority neighbourhood	£ 33,000.00
<b>K&amp;S subtotal</b>	<b>£ 43,000.00</b>
G & H ward pot	£ 10,000.00
Gipton priority neighbourhood	£ 16,500.00
Harehills priority neighbourhood	£ 16,500.00
<b>G &amp; H subtotal</b>	<b>£ 43,000.00</b>
B & RH ward pot	£ 10,000.00
Burmantofts Priority Neighbourhood	£ 16,500.00
Richmond Hill Priority Neighbourhood	£ 16,500.00
<b>B &amp; RH subtotal</b>	<b>£ 43,000.00</b>
<b>Subtotal</b>	<b>£ 129,000.00</b>
<b>Total</b>	<b>£ 256,205.00</b>

**Balance remaining for contingencies** £ 5,555.00

Proposals - not yet approved

Approved by Area Committee

The Priority Neighbourhood Allocation will cover crime and grime tasking, preventative tasking, health activities, and any other work being undertaken to meet the priorities of the Neighbourhood Improvement Plan.