

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f 2010-11	6,062.57	6,030.63	17,162.82	81,078.98	110,335.00
Schemes Approved from 2010-11 budget to be spent in 2011-12	4,844.53	619.92	11,200.00	44,977.76	61,642.21
Amount of b/f budget available for new schemes 2011-12	1,218.04	5,410.71	5,962.82	36,101.22	48,692.79
New Allocation for 2011-12	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00
Total available for new schemes in 2011-12	11,218.04	15,410.71	15,962.82	167,911.22	210,502.79

**2010-11 Schemes to be paid for in 2011-12**

Chapel Allerton Methodist Church Improvements (Sept 10)				2,988.92	
208 Squadron Air Training Corps Internet Network (Mar 11)				3,200.00	
Three Churches Youth & Intergenerational Project (Sept 11)				2,000.00	
Moortown Community Group (project delayed)				5,000.00	
Groundwork Stonegates Playspace (Apr 11)				7,163.00	
Chapel Allerton Loyalty Card Scheme - Remainder to be spent 11/12				760.84	
Leeds City Credit Union - Chapeltown JSC Q2 (Apr 11)				2,500.00	
Leeds Ahead Business & Community Projects Q2 (Jul 11)				2,250.00	
WYP Cold Calling Reduction Project - R & M Materials				1,200.00	
INE Community Projects - Roundhay Summer Sports Camps				3,500.00	
INE Community Projects - Streetwise Soccer Event (Jun 11)				950.00	
INE Community Projects - Streetwise Soccer Event First Aid				65.00	
INE Community Projects - Zest Health for Life				450.00	
INE Community Projects - Dance at Stainbeck				275.00	
INE Community Projects - Boxing				550.00	
INE Community Projects - Netball				720.00	
INE Community Projects - Queenshills				1,101.00	
Chapel Allerton Youth Project - Romance Academy (Apr 11)				999.00	
Roundhay Allotments Extension (June 11)				2,543.96	
Roundhay Allotments Extension (remaining budget)				456.04	
CANPLAN Open Day & Printing of Plan (Apr 11)				1,325.00	
ZEST Family Projects Q2 (May 11)				700.00	
ZEST Family Projects Q3 (Sept 11)				800.00	
Chapel Allerton Good Neighbourhoods				3,000.00	
Skip - Gledhow Valley Allotments - 4 March 2011				110.00	
Skip - 8 Devonshire Close - 11 March 2011				110.00	
Skip - Scott Hall Avenue - 18 March 2011				260.00	
8 Litter Bins	3,200.00				
Bonfire Period 2010 - Income from Activities Fund	- 1,000.00				
Mustard Pot Car Park Sign (City Signs)	185.00				
Chapel Allerton 20mph Zone (Gledhows) (Mar 11)	448.52				
Chapel Allerton 20mph Zone (Gledhows) (remaining)	2,051.48				
Dog Fouling Signs	1,000.00				
Youth Capital Grant Funding Refund	- 1,040.47				
Grit Bin Refills (remaining balance)		619.92			
Gledhow Rise Traffic Management Scheme (on hold)			5,000.00		
Grit Bin (West Park Close)			400.00		
Grit Bin (Junction Oakwood Lane & Wetherby Rd)			400.00		
Grit Bin (Athington Rd / Montague Place)			400.00		
Village Caretaker			5,000.00		
<b>Total of schemes approved in 2010-11</b>	<b>4,844.53</b>	<b>619.92</b>	<b>11,200.00</b>	<b>44,977.76</b>	

**Approved 2011-12 Schemes**

Skips				3,000.00	Remaining
Probation & Leeds Ahead Materials				1,000.00	-
Consultation & Community Engagement				2,000.00	725.00
Small Grants				10,000.00	1,448.10
Community Payback Q1				7,500.00	7,675.00
Community Payback Q2				7,500.00	
Festive Lights 2011				14,106.00	
Volunteer Thank You Event 2011				2,000.00	
Neighbourhood Manager Post Staffing Costs 2011-12				35,000.00	
Roundhay Park Run				1,500.00	
Cluster Summer Programme Booklet				1,000.00	
Leeds Reach				3,000.00	
Chapeltown Young People's 10-2 Club				1,250.00	
Chapeltown Football Youth Development Centre				3,250.00	
Netball Summer Camp				2,325.00	
Chapeltown Playscheme				2,250.00	
LCC Youth Service (all 3 wards)				12,000.00	
Meanwood Valley Urban Farm				3,500.00	
Feel Good Factor				2,705.00	
LCC Sports Development (Roundhay Park Olympic Event)				2,000.00	
CHESS Carnival Project				3,150.00	
Meanwood Playscheme				3,500.00	
Burglary Reduction Initiative - Trembler Alarms				1,950.00	
Burglary Reduction Initiative - CASAC Target Hardening				5,000.00	
Chapel Allerton Arts Festival 2011				2,500.00	
Planting & Watering of Barrier Troughs at Chapel Allerton	909.60				
Supply and Install Metal Bench on Stonegate Road		850.00			
<b>Total of schemes approved in 2011-12</b>	<b>909.60</b>	<b>850.00</b>	<b>-</b>	<b>132,986.00</b>	

<b>Grand Total Projected Spend 2011-12</b>	<b>5,754.13</b>	<b>1,469.92</b>	<b>11,200.00</b>	<b>177,963.76</b>	<b>196,387.81</b>
<b>Budget</b>	<b>16,062.57</b>	<b>16,030.63</b>	<b>27,162.82</b>	<b>212,888.98</b>	<b>272,145.00</b>
<b>Remaining Budget</b>	<b>10,308.44</b>	<b>14,560.71</b>	<b>15,962.82</b>	<b>34,925.22</b>	<b>75,757.19</b>