

## Appendix 1

<b>Committed Funding 2011-12</b>				
		<b>B&amp;H</b>	<b>C&amp;H</b>	<b>MP</b>
<b>Total Allocation</b>	<b>£224,520.00</b>	£74,840.00	£74,840.00	£74,840.00
<b>Carry forward</b>	<b>£175,708.00</b>	£64,191.26	£70,193.72	£41,323.02
<b>Budget (Allocation + Carry forward)</b>	<b>£400,228.00</b>	<b>£139,031.26</b>	<b>£145,033.72</b>	<b>£116,163.02</b>
<b>Projects from 2010/11</b>				
		<b>B&amp;H</b>	<b>C&amp;H</b>	<b>MP</b>
LCC Beeston village centre activities	<b>£1,080.00</b>	£1,080.00		
Holbeck Health and Well Being Project	<b>£441.25</b>	£441.25		
Central Leeds Cricket Club	<b>£1,413.00</b>		£1,413.00	
Women's Health Matters Domestic Violence Project	<b>£4,224.99</b>	£1,408.33	£1,408.33	£1,408.33
Leeds City Credit Union	<b>£5,000.00</b>	£2,500.00	£2,500.00	
Communication & Consultation Budget	<b>£54.00</b>	£18.00	£18.00	£18.00
Belle Isle Credit Union	<b>£5,000.00</b>			£5,000.00
Environment Commissioning Pot	<b>£1,002.02</b>	£1,002.02		
Health & Wellbeing Commissioning Pot	<b>£790.00</b>			£790.00
Thriving Places Commissioning Pot	<b>£9,908</b>	£4,954.00	£4,954.00	
Cottingham Teatime Club	<b>£4,920.00</b>	£4,920.00		
Skips Fund	<b>£440.00</b>	£220.00	£110.00	£110.00
St Lukes cares	<b>£9,908.30</b>	£4,954.30	£4,954.00	
<b>TOTAL</b>	<b>£44,181.56</b>	<b>£21,497.90</b>	<b>£15,357.33</b>	<b>£7,326.33</b>
<b>Projects approved for 2011/12</b>				
		<b>B&amp;H</b>	<b>C&amp;H</b>	<b>MP</b>
<b>Reconciliation figure</b>	<b>£330.15</b>	110.05	110.05	110.05
South Leeds Superstars [agreed in principle]	<b>£9,000.00</b>	£3,000.00	£3,000.00	£3,000.00
St.Lukes Cares - youth activities	<b>£53,248.00</b>	£17,940.00	£19,552.00	£15,756.00
Youth Service - youth activities	<b>£12,514.00</b>	£7,047.00	£5,467.00	
re'new - work in Middleton	<b>£26,950.00</b>			£26,950.00
Middleton Elderly Aid - outreach worker	<b>£5,000.00</b>			£5,000.00
West Yorkshire Police - off road bikes	<b>£2,964.00</b>	£988.00	£988.00	£988.00
Cottingham Health and Wellbeing Group - make a difference	<b>£3,013.00</b>	£3,013.00		
Leeds Ahead - job search support/capacity building/environmental improvement days	<b>£4,500.00</b>	£3,000.00	£1,500.00	
Aspire - investment ready partnership	<b>£3,400.00</b>	£1,133.00	£1,134.00	£1,133.00
Radio Asian Fever	<b>£5,000.00</b>		£5,000.00	
Kidz Klub - in LS11	<b>£5,677.00</b>	£2,839.00	£2,838.00	
Beeston Festival 2011 - additional funding	<b>£2,000.00</b>	£1,000.00	£1,000.00	
Holbeck Gala 2011 - additional funding	<b>£1,000.00</b>	£500.00	£500.00	
Harmonious Communities Commissioning Pot (Community Festivals) (including £1,000 unspent from Middleton Produce Show)	<b>£13,000.00</b>	£4,000.00	£4,000.00	£5,000.00
Small Grants	<b>£23,000.00</b>	£12,000.00	£6,000.00	£5,000.00
Skips	<b>£8,000.00</b>	£3,000.00	£3,000.00	£2,000.00
Communications Budget	<b>£9,000.00</b>	£3,000.00	£3,000.00	£3,000.00
Festivals 2012	<b>£17,000.00</b>	£5,500.00	£5,500.00	£6,000.00
Environmental budget	<b>£15,000.00</b>	£5,000.00	£5,000.00	£5,000.00
Community Safety Budget	<b>£15,000.00</b>	£5,000.00	£5,000.00	£5,000.00
Community Sports 2012	<b>£4,600.00</b>	£1,533.00	£1,533.00	£1,533.00
Wednesday in the woods	<b>£2,855.00</b>	£713.75	£713.75	£1,247.50
Fayre Care for Christmas	<b>£1,500.00</b>	£500.00	£500.00	£500.00
ASHA Pre-School	<b>£4,762.00</b>		£4,762.00	
Middleton Circus lights	<b>£1,430.00</b>			£1,430.00
<b>TOTAL spend 2011-12</b>	<b>£249,743.15</b>	£80,816.80	£80,097.80	£88,647.55
<b>Total Commitments</b>	<b>£293,924.71</b>	<b>£102,314.70</b>	<b>£95,455.13</b>	<b>£95,973.88</b>
Available	<b>£106,303.29</b>	<b>£36,716.56</b>	<b>£49,578.59</b>	<b>£20,189.14</b>