

Inner East Well-being Budget 2011-12

Appendix A

Budget Summary	B & RH	G & H	K & S	Top Sliced	Not Allocated
Balance b/f 2010-11				102,662.70	16,229.30
Schemes Approved from 2010-11 budget to be spent in 2011-12				102,662.70	
Amount of b/f budget available for new schemes 2011-12					16,229.30
New Allocation 2011 - 2012	46,000.00	46,000.00	46,000.00	120,705.00	3,055.00
Total Available for new schemes	46,000.00	46,000.00	46,000.00	120,705.00	19,284.30

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

Getaway Girls Fusion Project Q2 (Mar 2011)					-
Leeds Credit Union - Harehills & Seacroft Q2 (Mar 11)					-
World of Work					-
Space 2 - Mind, Body & Soul Project Q1 (April 11)					-
Space 2 - Mind, Body & Soul Project Q2 (July 11)					-
Space 2 - Mind, Body & Soul Project Q3 (Oct 11)					-
CCTV at Bellbrookes (Safer Leeds & LCC)					-
Bangladeshi Centre Development Worker					-
East Leeds FM Heads Together Next Generation Q1 (May 11)					-
East Leeds FM Heads Together Next Generation Q2 (Jul 11)					-
East Leeds FM Heads Together Next Generation Q3 (Nov 11)					-
East Leeds FM Heads Together Next Generation (Q4 Mar 12)					-
Connect Housing Sing For Joy Q1 (May 11)					-
Connect Housing Sing For Joy Q2 (March 12)					-
Teen Pregnancy - Women's Health Matters Q3					-
Zest Healthy Families (May 11)					-
Space 2 - Breathing Buddies					-
NHS Falls Prevention Project					-
Workers Education Authority - Making Moves (Jul 11)					-
Relocation of concrete boulders - Knowsthorpe Crescent					-
Signage - Henry Barren Community Centre					-
Signage - Lincoln Green Community Centre					-
Furniture - Gopak Folding Tables x 21					-
Furniture - Gopak Table Trolley x 3					-
Furniture - Steel Folding Chairs x 100					-
Furniture - Upholstered Chairs x 60					-

Furniture - Low Hanging Chair Trolley x 4				-
Henry Barren - Painting Hall and High Areas				-
Henry Barren - Removal of kitchen				-
Henry Barrent CC - Blinds & Reflective Film				2,103.00
Domestic Violence Carry Forward to 2011/12				-
Richmond Hill Event - March 11				-
IE.10.17.LG - Garden Gang (ENEh) (31 Mar 11)				-
Relocation of Grit Bin to Dolphin Court				-
Gipton Noticeboard Installation				429.45
TEN License for Harehills Festival 16/07/11				-
H16 10/11 - Hovingham Primary				-
St Aiden's Church, Elford Place				-
Brooklands Lane (end of Ginnel, end Easdale Road)				-
Lyme Chase Parking Scheme				-
East Leeds ARFLC Renovations				6,464.58
<b>Total of Schemes approved</b>	-	-	-	<b>8,997.03</b>

#### Approved 2011-12 Schemes

CCTV				16,205.00	2,095.24
Community Engagement				7,000.00	1,529.53
Probation				2,500.00	863.48
Neighbourhood Manager Posts (x2)				60,000.00	
Community Payback Q1				7,500.00	
Community Payback Q2				7,500.00	
Youth Service - Holiday Activity Programme				15,000.00	
Community Sports Holiday Activity Programme				6,000.00	
Small Grants	1,500.00	2,325.00	5,060.00		
Ward Pots	28,219.58	8,314.58	10,107.66		
Tasking - Burmantofts & Lincolns	6,771.96				
Tasking - Richmond Hill	3,986.00				
Tasking - Gipton		3,353.33			
Tasking - Harehills		5,323.00			
Tasking - Killingbeck & Seacroft			9,408.00		
Killingbeck & Seacroft Gala 2011			1,000.00		
Safe & Sussed (Getaway Girls) Spilt with Harehills		2,212.00			
Youth Service Tradex Project		1,260.00			
Harehills Youth In Partnership		8,747.00			
Safe & Sussed (Getaway girls) Spilt with Gipton		2,212.00			
Signage for Seacroft Methodist Church			398.00		
CCTV for Seacroft			19,602.00		
<b>Total of Schemes approved</b>	<b>40,477.54</b>	<b>33,746.91</b>	<b>45,575.66</b>	<b>121,705.00</b>	

<b>Grand Total Projected Spend</b>	<b>40,477.54</b>	<b>33,746.91</b>	<b>45,575.66</b>	<b>130,702.03</b>	
<b>Budget</b>	<b>46,000.00</b>	<b>46,000.00</b>	<b>46,000.00</b>	<b>223,367.70</b>	
<b>Remaining Budget</b>	<b>5,522.46</b>	<b>12,253.09</b>	<b>424.34</b>	<b>92,665.67</b>	<b>18,284.30</b>