

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2011-12	8,308.97	13,839.41	23,597.70	55,124.93	100,871.01
Schemes Approved from 2011-12 budget to be spent in 2012-13	5,959.53	3,859.98	9,800.00	26,312.25	45,931.76
Amount of b/f budget available for new schemes 2012-13	2,349.44	9,979.43	13,797.70	28,812.68	54,939.25
New Allocation for 2012-13	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00
<b>Total available for new schemes in 2012-13</b>	<b>12,349.44</b>	<b>19,979.43</b>	<b>23,797.70</b>	<b>160,622.68</b>	<b>216,749.25</b>

**Schemes in Progress brought Forward**

8 Litter Bins	3,200.00				
Bonfire Period 2010 - Income from Activities Fund	- 1,000.00				
Youth Capital Grant Funding Refund	- 1,040.47				
CA Lights switch on	2,500.00				
Coaching and Mentoring Course CYDC Each One Teach One	1,800.00				
Operation Steve Lake	500.00				
Grit Bin Refills (remaining balance)		437.48			
Stonegates Alleygating		3,422.50		3,422.50	
Grit Bin (Junction Oakwood Lane & Wetherby Rd)			400.00		
Grit Bin (Athington Rd / Montague Place)			400.00		
Village Caretaker			5,000.00		
Easterly Road Shops			1,500.00		
Fairy Woods			2,500.00		
Moortown Community Group (quarter 2)				3,365.00	
Skips				460.00	
Consultation & Community Engagement - petty cash recharge				34.75	
Small Grants				2,325.00	
Chapelton Football Youth Development Centre				3,250.00	
Sugarwell Hill Project				3,000.00	
Talbot Fold				1,220.00	
Oz Box				1,235.00	
Sambhav - Parivar Luncheon Club				3,000.00	
Isis Project Black Health Initiative				3,000.00	
New World Steel Orchestra				2,000.00	
<b>Earmarked Schemes Brought Forward Sum</b>	<b>5,959.53</b>	<b>3,859.98</b>	<b>9,800.00</b>	<b>26,312.25</b>	<b>45,931.76</b>

**2012-13 New Schemes**

Community Payback				7,500	
Community Payback Materials				500	
Neighbourhood Manager				35,000	
Festive Lights				15,290	
Community Engagement, Charter & Vol TQ				3,000	
Skips				2,000	
Small Grants				10,000	
Cluster booklet				1,000	
MUVF Environmental Summer Playscheme				4,000	
BTCV Wild in the Woods				1,200	
Youth Services Roundhay Ward Summer Activities				3,000	
Summer Holiday Sports Programme 2012				5,000	
Roundhay Park 2012 Family Summer Sports Event				1,730	
CLC Film School			4,000		
Meanwood Junior Playscheme				4,000	
Chapelton Junior Playscheme				3,000	
Dance, Art and back to front minis				3,975	
Dance, Art and back to front minis				1,998	
Chapel Allerton & Moortown Summer Holiday Programme				6,000	
ZEST Holiday Project				1,490	
Playscheme for Roundhay				1,500	
Body Image at CLC				1,152	
NACRO-Junior Youth Inclusion Project				3,968	
Leeds Reach Summer Holiday Programme				3,000	
Programming and Electronics NECLC				779	
CHAMP Boxing Project				4,529	
CHIP - Club Panda				4,000	
CCTV for Chapelton				7,500	
MUVF Fencing	1500				
Planting & Watering of Barrier Troughs at Chapel Allerton 2012 x 4	204.8				
Plaques for Planters 2012 x 6	111				
Chapelton Barrier Troughs 2012 x 4	680				
New Chapelton Light and switch on	1100				
Prince Philip Centre signage	1700				
Poetry Slam trophy	200				
Chapel Allerton Lights Switch On 2012	2500				
Chapelton bench and 2 planters	1750				
6/8 New Grit Bins (8 x £217.99)		1743.92			
Xmas lights Green Road and switch on (based on last year)		1000			
Grit Bin Between 12/14 Wellhouse Drive			182.44		
Nuisance Motorcycles and Trembler Alarms				2937.5	
Target Hardening - ENEHL				4500	
Area Committee Apprentice post				6240	
Cluster funding recharge				-15,000	
Welfare Reform project				5,000	
Oakwood Tree and Lights			1015		
<b>Total Projected Spend 2012-13</b>	<b>9,745.80</b>	<b>2,743.92</b>	<b>5,197.44</b>	<b>139,788.50</b>	<b>157,475.66</b>
<b>Total Budget</b>	<b>12,349.44</b>	<b>19,979.43</b>	<b>23,797.70</b>	<b>160,622.68</b>	<b>216,749.25</b>
<b>Remaining Balance Unallocated</b>	<b>2,603.64</b>	<b>17,235.51</b>	<b>18,600.26</b>	<b>20,834.18</b>	<b>59,273.59</b>