# INNER WEST AREA COMMITTEE

2012-13 Wellbeing Budget Statement

## 1.0 Revenue

### 1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2012-13 financial year. It shows the amount allocated to the Inner West Area Committee, details of any balance brought forward from 2011-12 and any existing commitments.

2012-13 INW Revenue Budget		
2012-13 INW Revenue Allocation	£	136,710.00
2011-12 Carry Forward	£	15,345.00
Gross Budget	£	152,055.00
12/13 Commitments	£	136,693.50
Remaining to allocate	£	15,361.50

#### 1.2 Revenue Project Statement

The table below provides a revenue project statement as of 30th September 2012. Most grants are paid retrospectively, so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

Project Name	Lead organisation/ department	Wards Benefited	Date Approved	Earmarked	Amount Committed	Amount Paid
Small Grants & Skips	Area Support Team (AST)	All Wards		£ 738.50		£ 4,551.00
Armley Sports Project	Youth Service	Armley		£ 844.00		£ 1,656.00
Inner West Events Budget	AST	All Wards		£ 4,645.00		£ 2,855.00
Broadleas CCTV	Leeds Watch	Bramley	21/03/12	£ 1.784.00		
Bramley Baths	LCC Sports Development	Bramley	21/03/12		£ 27.720.00	
Community Centre Consortium	BARCA Leeds	All Wards	21/03/12	£ 3,604.00	2 21,120.00	£ 31,396.00
Police Off Road Bikes	WY Police	All Wards	21/03/12	,	£ 1,500.00	
Armley Festive Lights	AST	Armley	21/03/12	£ 1,750.00		
I Love West Leeds	ILWL Festival Committee	All Wards	21/03/12			£ 10,000.00
Armley Sports Project	Youth Service	Armley			£ 2,250.00	
Summer Sports & Coaching	LCC Sports	All Wards		£ 1,950.00		£ 550.00
Environmental Cleanups				£ 6,000.00		
Neet Reduction Project	Igne	All Wards		£ 6.750.00		
Community Hanging Baskets	Armley Comm, Rights Trust	Armley				£ 1,800.00
Armley Saturday Night Project	Out of Scholl Activities Team	Armley		£ 2,000.00		£ 1,000.00
Armley Notice Board	AST	Armley		£ 2,350.00		
Target Hardening	CASAC	Armley		£ 3,000.00		
Bramley Park Flood light	Parks & Countryside	Bramley		£ 16,000.00		
				£ 51,415.50	£ 31,470.00	£ 53,808.00
		•	Total approved		£ 136,693.50	

Budget for Year

Amount Available for Allocations



#### 2.0 Small Grants

At its March 2012 meeting, the Area Committee approved a budget of £4,000 fund for small grants and skips which was added to a £1,289 carry forward from the previous year. The table below details the small grant applications and shows the balance available to spend.

Project Name	Lead Organisation/ Department	Wards Benefited	Date Approved	Earmarked	Amount Committed	A	mount Paid
Hanging Baskets	Armley Rights Trust	Armley				£	500.00
Firefly System	WY fire & Rescue	All Wards	13/04/12			£	500.00
Raynville Health Fair	Raynville Primary School	Bramley & Stanningley	13/04/12			£	150.00
Walking Leaflets	West Leeds Waling Group	All Wards	15/04/12			£	300.00
School Football Coaching	Wortley Football Clyb	Armley	14/05/12			£	250.00
Leeds Gathering	Irish Arts Leeds	Armley	10/05/12			£	500.00
Church Illumination	St. Barthalemew Church			£ 300.00			
Armley Funday	Armley Funday Committee	Armley	13/07/12	£ 300.00			
Russian Winter	Russian Speakers Group			£ 200.00			
Loan Shark Awareness	West Leeds Debt Forum	All Wards	10/08/12	£ 500.00			
HBC Big Green Weekend	Friend of Hollybush	Armley		£ 250.00			
Skips						£	801.00
				£ 1,550.00	£ -	£	3,001.00
					Total Committed	£	4,551.00

Budget for Year £ 5,289.50

738.50

Amount Available to Allocate £

3.0 Skips The table below details the skips ordered todate.

Skips	Wards Benefited	Amount Committed	Amount Paid	
Hayleysfild allotment	Bramley		£	162.00
Armley Town Centre Clean up	Armley		£	67.00
Broadleas Action day	Bramley		£	324.00
Fairfield Action day	Bramley		£	248.00
	Total Committee	- £	£	801.00

# Appendix 1 Date: 30th September 2012