

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 North West Area Committee, details of any carry forward from 2012-13 and any existing commitments.

2012-13 INW Revenue Budget		
2012-13 INW Revenue Allocation	£	215,580.00
2011-12 Carry Forward	-£	2,940.00
12/13 Commitments	£	211,722.00
Gross Budget	£	918.00
Decommissioned - Community Payback Scheme	£	4,000.00
Remaining to allocate	£	4,918.00

1.2 Revenue Project Statement

The table below provides a revenue project statement as of 16th October 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	Amount Committed	Amount Paid
Small Grants	Area Support Team (AST)	All Wards	8th March 2012	£ 8,913	£ 4,300
Skips	AST	All Wards	8th March 2012	£ 3,000	£ 2,322
Community Planner	City Development - LCC	All Wards	8th March 2012	£ 40,000	£ 20,000
Environmental Servicers Co-ordinator	WNW Locality Team	All Wards	8th March 2012	£ 36,591	£ -
Additional resources for Student changeover	WNW Locality Team	All Wards	8th March 2012	£ 10,000	£ -
Leave Leeds Tidy	Leeds University Union	All Wards	8th March 2012	£ 10,000	£ 10,000
Re-float Doorstep Glass Recycling Project	Leeds Met Students' Union (CALM Volunteering)	Headingley, Hyde Park & Woodhouse	8th March 2012	£ 2,280	£ 1,140
Off road bikes	WYP	All Wards	8th March 2012	£ 1,500	£ -
Community Payback	WYP	All Wards	Decommissioned	£ -	£ -
Kirkstall Festival	Kirkstall festival Steering group	Kirkstall	8th March 2012	£ 5,000	£ 5,000
Hyde Park Unity Day	Hyde Park Unity Day	Hyde Park & Woodhouse	8th March 2012	£ 5,000	£ 5,000
Festive Lights	AST	Weetwood	8th March 2012	£ 2,480	£ -
Woodsley Road Girls Group	Youth Service	Hyde Park & Woodhouse	8th March 2012	£ 2,560	£ -
Additional Enforcement Staff for Woodhouse Moor	Parks & Countryside	Hyde Park & Woodhouse	8th March 2012	£ 11,647	£ 11,647
Friday Night Project (FNP)at Holt Park Leisure Centre	Friday Night Project steering group	Weetwood	8th March 2012	£ 5,000	£ -
Open XS Work Well Drop in Sessions	Open XS Employment Education and Training Action Group	HP&W	8th March 2012	£ 4,000	£ 1,000
Leeds Gold Get Sporty	Sport Development, LCC	HP&W	8th March 2012	£ 2,690	£ 2,690
Woodsley Employability Project	Woodsley Road Multicultural Community Centre	H, HP&W, K	8th March 2012	£ 4,764	£ -
You Garden, We Garden Project	HOPS	Kirkstall	8th March 2012	£ 8,740	£ 4,262
NEET New Start	The City of Leeds YMCA	Kirkstall	8th March 2012	£ 10,000	£ 2,005
Aireborough Summer Activities Scheme	Aireborough Summer Activities Scheme	Kirkstall, Weetwood	8th March 2012	£ 3,463	£ 2,598
Caring together.... Moving forward	Caring together	Hyde Park & Woodhouse	8th March 2012	£ 10,000	£ 1,103
Community Arts Classes	Little London Association	Hyde Park & Woodhouse	8th March 2012	£ 2,820	£ 1,195
Rosebank Green Summer Project	Rosebank Millennium Green Trust	Headingley	8th March 2012	£ 5,694	£ 5,694
Summer Music Camp	Artforms, Children's Services	All Wards	8th March 2012	£ 3,260	£ -
Healthy Living for Older People	Older People's Action in the Locality (OPAL)	Weetwood	8th March 2012	£ 2,820	£ -
Left Bank Leeds	Word of Life	All Wards	8th March 2012	£ 5,500	£ -

Total Committed £ 207,722 £ 79,955.92 **TOTAL**

Budget for Year £ 211,722

Amount Available for Allocations £ 4,000.00

1.3 Kirkstall Revenue Pot

The table below provides a Kirkstall revenue pot statement as of 16th October 2012. £10,000 for the Kirkstall revenue pot allocated in 2010/11.

Kirkstall Revenue Projects	Committed	Paid	Remaining
Hawthorn Cookery class	£ 2,000.00	£ 2,000.00	0
Kirkstall Footbridge desk top survey	£ 400.00	£ 400.00	0
Church Lane allotments	£ 4,740.75	£ 4,740.75	0
Total Committed	£ 7,140.75	£ 7,140.75	0
Remaining to allocate	£ 2,859.25		

1.4 Revenue projects live from previous years

The table below provides a revenue project statement of grants funded in previous years that are still live.

Project Name	Lead organisation/ department	Wards Benefited	Date Approved	Amount Committed	Amount Paid	Amount Remaining
Hyde Park Neighbourhood Improvement Board	AST	Hyde Park & Woodhouse	£ 40,603.00	£ 19,568	£ 19,000	£ 568

INNER NORTH WEST AREA COMMITTEE

2011-12 Wellbeing Budget Statement

2.0 Capital

No additional capital funding has been allocated to Area Committees for 2012-13. Table 2.1 below describes the capital budget carry forward from the 2011-12 financial year. Tables 2.2 show the capital allocations that are still live from previous years.

Capital Distribution	Amount
Central Pot	£ -
Headingley	£ -
Hyde Park and Woodhouse	£ 652.28
Kirkstall	£ -
Weetwood	£ -

2.2 Capital projects live from previous years

The table below provides a revenue project statement of grants funded in previous years that are still live.

Project Name	Lead organisation/ department	Wards Benefited	Year Approved	Amount Committed	Amount Paid	Amount Remaining
Headingley Bin Yards	AST	Headingley		£ 17,528	£ -	£ -
Sparrow Park	Sparrow Park Action Group	Headingley	01/07/2010	£ 10,814	£ -	£ -
Left Bank Leeds	Left Bank Leeds	All	01/12/2010	£ 9,389	£ 5,557	£ 3,832
HOPS Church hall refurbishment	HOPS	Kirkstall	01/03/2011	£ 10,000	£ -	£ -

INNER NORTH WEST AREA COMMITTEE

2012-13 Wellbeing Budget Statement

3.0 Small Grants

At its March 2012 meeting, the Area Committee agreed to create a £9,914 fund for small grants. This amount was amended at the June 12 Area Committee to £8,914 and £1k was transferred to the skips budget. The table below details the small grant applications and shows the balance available to spend.

Project Name	Lead Organisation/ Department	Wards Benefited	Date Approved	Amount Requested	Amount Committed	Amount Paid
International Womens Day	Vandan Group	Hyde Park & Woodhouse & Headingley	Qtr 1	£ 578	£ -	£ 578
Leeds Gathering 2012	Irish Arts Foundation	Hyde Park & Woodhouse & Headingley	Qtr 1	£ 500	£ -	£ 500
Headingley Music Festival 2012	Headingley Music Festival Steering Committee	Headingley	Qtr 1	£ 500	£ -	£ 500
Fire fly Stysems	WYF&R	All	Qtr 1	£ 500	£ -	£ 500
Hooters Newsletter	OWLS	Kirkstall	Qtr 1	£ 500	£ -	£ 500
Al- Haqq Community Newsletter	Al-Haqq Supplementary School	Hyde Park & Woodhouse	Qtr 1	£ 400	£ -	£ 400
Queens Diamond Jubilee event	Al- Haqq	Hyde Park & Woodhouse & Headingley	Qtr 1	£ 500	£ -	£ 500
Hawthorn Wood Children outing	Hawthorn Wood Community Association	Kirkstall	Qtr 2	£ 472	£ -	£ 472
Table Tennis Club	Young Minds	Hyde Park	Qtr 2	£ 350	£ -	£ 350
Headingley Litfest 2013	Headingley Litfest	Headingley	Qtr 2	£ 300	£ 300	
Hollybush Big Green Weekend	Holly Bush	Kirkstall	Qtr 3	£ 250	£ 250	
Lantern Festival	Extended services	Hyde Park & Woodhouse	Qtr 3	£ 350	£ 350	

Total Committed £ 5,200 £ 4,300

Budget for Year £ 8,914

Amount Available to Allocate £ 3,714

4.0 Skips

At its March 2012 meeting, the Area Committee agreed to create a £2,000 fund for skips. This amount was amended at the June 12 Area Committee to £3,000 as £1k was transferred from the small grants budget. The table below details the skips and shows the balance available to spend.

Skips	Wards Benefited	Amount Committed	Amount Paid
Hollin Lane	Weetwood	£ 117.00	
Hawsworth clean up day	Kirkstall	£ 450.00	
Hawsworth clean up day permit	Kirkstall	£ 126.00	
Kirkstall Festival	Kirkstall	£ -	£ 972.00
Leeds Youth Cell	Kirkstall	£ -	£ 234.00
Permit for Leeds Youth Cell	Kirkstall	£ -	£ 42.00
Raynal Drive	Weetwood	£ -	£ 117.00
Hyde Park Unity Day	Weetwood	£ -	£ 264.00
	Total Committed	£ 2,322.00	
	Budget for Year	£ 3,000.00	
	Amount Available to Allocate	£ 678.00	