

**Inner South Wellbeing Budget  
2010 - 2012**

		2012 / 2013	B&H	C&H	MP
<b>Budget</b>	<b>Allocation</b>	£ 224,520.00	£ 74,840.00	£ 74,840.00	£ 74,840.00
		£ 219,337.41	£ 83,654.36	£ 90,342.80	£ 45,340.25
	middleton elderley	-£ 597.50			-£ 597.50
	kidz club remaining balance	-£ 162.91	-£ 162.91		
	Cottingley Health & Wellbeing Remaining Balance				
<b>TOTAL</b>	<b>£ 443,097.00</b>	<b>£ 158,331.45</b>	<b>£ 165,182.80</b>	<b>£ 119,582.75</b>	

<b>Projects rolled forward from 2011/12 (Accurals)</b>		<b>Committed</b>	<b>Paid</b>
IS-09-43 Women Health Matters		£ 26.50	<b>£1,312.56</b>
IS-10-12 Environmental Planters at St Matthews			£ 1,002.02
IS-11-01 St Lukes Cares			£ 13,312.00
IS-11-03 work in Middleton			£ 6,669.10
IS-11-04 Middleton Elderley Aid - Outreach Worker			£ 1,250.00
Leeds Ahead - job search support IS-11-07		£ 2,250.00	<b>£2,250.00</b>
Kidz Klub IS-11-10		<b>£ 162.91</b>	<b>£1,955.38</b>
Community Safety IS-11-17a		£ 5,000.00	
Friday Night Project IS-11-30		£ 1,500.00	
<b>TOTAL</b>		<b>£ 8,939.41</b>	<b>£ 27,751.06</b>

<b>Projects rolled forward from 2011/12</b>		<b>Committed</b>	<b>Paid</b>	<b>B&amp;H</b>	<b>C&amp;H</b>	<b>MP</b>
IS-11-02 Youth Services - Youth Activities		£ 2,565.06	5389.32	£4,055.13	£3,899.25	
IS-11-08 Aspire to Succeed		£ 3,400.00		£1,133.00	£1,134.00	£1,133.00
IS-11-13 Leeds Festival 12/13		£ 8,017.22	8982.78	£ 5,500.00	£ 5,500.00	£ 6,000.00
IS-11-28 Cottingley Sphinx		£ 2,000.00		£ 2,000.00		
IS-11-32 Hunslet Club		£ 30,980.00		£ 10,326.67	£ 10,326.67	£ 10,326.66
IS-11-33 MEA Outreach worker 2012/13		£ 2,838.48	3135.52			£ 5,974.00
IS-10-13 HW Middleton Ederley Care			£ 192.50			£ 192.50
IS-11-06 Cottinghley Health and Wellbeing			518.38	£ 518.38		
IS-11-17bCommunity Safety		£ 4,995.00		£ 2,497.50	£2,497.50	
IS-11-29 South Leeds Youth Theatre			£ 6,800.00	£2,092.31	£3,923.07	£784.62
IS-11-31 SLATE		£ 4,186.00		£1,395.00	£1,396.00	£1,395.00
IS-11-34 St Lukes Cares 2012/13		£ 14,150.50	£ 14,150.50	£9,282.00	£10,868.00	£8,151.00
<b>TOTAL</b>		<b>£ 73,132.26</b>	<b>£ 39,169.00</b>	<b>£38,799.99</b>	<b>£39,544.49</b>	<b>£33,956.78</b>

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Project	Delivery Organisation	2012/2013 Revenue Costs						
		Approved	B&H	C&H	MP	Actual	Committed	Balance
<b>2010/11 Rolled forward projects</b>	South East Area Support Team	£ 112,301.26	£38,799.99	£39,544.49	£33,956.78	£ 39,169.00	£ 73,132.26	£ -
<b>Small Grants</b> Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	South East Area Support Team	£ 15,000.00	£ 8,000.00	£ 4,000.00	£ 3,000.00	£ 4,307.00		£ 10,693.00
<b>Skips</b> To provide skips for community use.	South East Area Support Team	£ 3,500.00	£ 1,500.00	£ 1,000.00	£ 1,000.00	£ 620.00	£ 80.00	£ 2,800.00
<b>Communications Budget</b> A budget to enable effective communication and consultation on Area Committee issues in the Outer South.	South East Area Support Team	£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 978.15	£ 278.50	£ 1,743.35
<b>Festivals 2012/13</b> Funding to support the community festivals in 2012	South East Area Support Team	£ 17,000.00	£ 5,500.00	£ 5,500.00	£ 6,000.00			£ 17,000.00
<b>Environmental budget</b> To support environmental initiatives to target issues	South East Area Support Team	£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00			£ 3,000.00
<b>Community Safety Budget</b> To support NPT to deliver community safety initiatives	South East Area Support Team	£ 27,000.00	£ 9,000.00	£ 9,000.00	£ 9,000.00		£ 18,224.00	£ 8,776.00
<b>Children and Young People Sub Group</b>	Inner South Children & Young People's	£ 60,000.00	£ 20,000.00	£ 20,000.00	£ 20,000.00		£ 19,318.00	£ 40,682.00

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	Old Young Peoples Sub-group							
Superstars - Tiger 11	Tiger 11	£ 9,373.00	£ 2,958.00	£ 3,624.00	£ 2,791.00		£ 9,373.00	£ -
South Leeds Life Magazine	Health For All	£ 9,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00		£ 9,000.00	£ -
Marlborough Green Roof Projects	Groundwork Leeds	£ 5,995.00		£ 5,995.00			£ 5,995.00	£ -
Hunslet Library - additional items		£ 1,300.00		£ 1,300.00			£ 1,300.00	£ -
Holbeck Gala (additional funding)		£ 500.00	£ 333.33	£ 166.67		£ 500.00		£ -
Bads in the Park / Dog Show (additional fund)	Friends of Cross Flatts	£ 300.00	£ 150.00	£ 150.00			£ 300.00	£ -
Middleton Craft, Flower and Produce show (additional funding)	Friends of Middleton Park	£ 2,080.00			£ 2,080.00		£ 2,080.00	£ -
Neighbourhood Woker	HFA	£ 13,601.58	£ 13,601.58					£ 13,601.58
Middleton & Belle Isle Christmas Lights	Leeds Lights	£ 6,000.00			£ 6,000.00			£ 6,000.00

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Middleton Gala	SLAST	£ 5,000.00			£ 5,000.00	£3,402.40	£476.83	£ 1,120.77
Cottingley NIP	SLAST	£ 3,000.00	£ 3,000.00					£ 3,000.00
Enhance Learning and Employability		£ 12,370.00		£ 12,370.00			£12,370.00	£ -
Market Place Event		£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00			£ 3,000.00
Atha Street Bollards		£ 790.00	£ 790.00				790	£ -
<b>TOTAL</b>	<b>Projects agreed</b>	£ 313,110.84	£ 109,632.90	£ 108,650.16	£ 94,827.78	£ 48,976.55	£ 152,717.59	£ 111,416.70
	<b>Balance</b>	£ 129,986.16	£48,698.55	£56,532.64	£24,754.97			