

Budget	Allocation	2012 / 2013	B&H	C&H	MP
		£ 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		
	Cottingham Health & Wellbeing - Remaining Balance	£ 1,066.52	£ 1,066.52		
	Leeds Superstars - Remaining Balance	£ 1,260.87	1260.87		
	Middleton Craft, Flower & Produce Show	£ 377.00			£ 377.00
<b>TOTAL</b>	<b>£ 445,801.39</b>	<b>£ 160,658.84</b>	<b>£ 165,182.80</b>	<b>£ 119,959.75</b>	

Projects rolled forward from 2011/12 (Accurals)	Committed	Paid
IS-09-43 Women Health Matters	£ 26.50	£1,312.56
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	£2,250.00
Kidz Klub IS-11-10	£ 162.91	£1,955.38
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>

Projects rolled forward from 2011/12	Committed	Paid	B&H	C&H	MP
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	£ 2,017.22	14982.78	£ 5,500.00	£ 5,500.00	£ 6,000.00
IS-11-28 Cottingham 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 Elderley Care		£ 192.50			£ 192.50
IS-11-06 Cottingham 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		6800	£2,092.31	£3,923.07	£784.62
IS-11-31 SLATE	£ 3,139.50	£ 2,025.00	£2,373.50	£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>£ 66,085.76</b>	<b>£ 47,194.00</b>	<b>£39,778.49</b>	<b>£39,544.49</b>	<b>£33,956.78</b>

**Inner South Wellbeing Budget  
2010 - 2012**

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	£ 113,279.76	£39,778.49	£39,544.49	£33,956.78	£ 47,194.00	£ 66,085.76	£ -
<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	£ 5,167.00	£ 2,767.00	£ 1,775.00	£ 625.00	£ 5,167.00		£ -
<b>Skips</b> To provide skips for community use.	South East Area Support Team	£ 700.00	£ 233.33	£ 233.34	£ 233.33	£ 620.00	£ 80.00	£ -
<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	£ 1,972.07	£ 722.56	£ 531.75	£ 717.76	£ 1,821.90	£ 150.17	-£ 0.00
<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	£ 22,176.00	£ 7,392.00	£ 7,392.00	£ 7,392.00		£ 22,176.00	£ -
<b>Children and Young People Sub Group</b>	Inner South Children & Young People's Sub-group	£ 50,658.60	£ 19,791.63	£ 18,283.63	£ 12,583.34	£ 3,670.59	£ 50,916.00	-£ 3,927.99
<b>Superstars - Tiger 11</b>	Tiger 11	£ 9,373.00	£ 2,958.00	£ 3,624.00	£ 2,791.00	£ 8,112.13		£ 1,260.87
<b>South Leeds Life Magazine</b>	Health For All	£ 9,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00		£ 9,000.00	£ -
<b>Marlborough Green Roof Projects</b>	Groundwork Leeds	£ 5,995.00		£ 5,995.00		£ 5,995.00		£ -
<b>Hunslet Library - additional items</b>		£ 1,300.00		£ 1,300.00			£ 1,300.00	£ -
<b>Holbeck Gala (additional funding)</b>		£ 500.00	£ 333.33	£ 166.67		£ 500.00		£ -
<b>Bands in the Park / Dog Show (additional funding)</b>	Friends of Cross Flatts Park	£ 300.00	£ 150.00	£ 150.00			£ 300.00	£ -
<b>Middleton Craft, Flower and Produce show (additional funding)</b>	Friends of Middleton Park	£ 2,080.00			£ 2,080.00	£ 1,703.00		£ 377.00

**Inner South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2012/2013 Revenue Costs						
		Approved	B&H	C&H	MP	Actual	Committed	Balance
Neighbourhood Worker	HFA	£ 13,601.58	£ 13,601.58					£ 13,601.58
Middleton & Belle Isle Christmas Lights	Leeds Lights	£ 2,230.00			£ 2,230.00			£ 2,230.00
Middleton Gala	SLAST	£ 5,000.00			£ 5,000.00	£3,822.40	£56.83	£ 1,120.77
Cottingley NIP	SLAST	£ 3,000.00	£ 3,000.00			£ 1,210.21		£ 1,789.79
Enhance Learning and Employability		£ 12,370.00		£ 12,370.00			£12,370.00	£ -
Atha Street Bollards		£790.00	£ 790.00				£790.00	£ -
Market Place Event		£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00			£ 3,000.00
Middleton Park Bins	SLAST	£ 7,000.00			£ 7,000.00			£ 7,000.00
DAZL Community Dance Leaders Project	DAZL	£ 9,375.00	£ 3,125.00	£ 3,125.00	£ 3,125.00			£ 9,375.00
Friday Night Project	Breeze Team	£ 10,000.00			£ 10,000.00			£ 10,000.00
Junior Reports	Health for All	£ 7,500.00	£ 2,500.00	£ 2,500.00	£ 2,500.00			£ 7,500.00
Little Chefs	Health for All	£ 7,580.00	£ 2,526.00	£ 2,527.00	£ 2,527.00			£ 7,580.00
Grand Jury	Leeds 2 Success	£ 8,520.00	£ 2,840.00	£ 2,840.00	£ 2,840.00			£ 8,520.00
After School Vocational Training	The Hunslet Club	£ 31,680.00	£ 10,560.00	£ 10,560.00	£ 10,560.00			£ 31,680.00
Youth Celebrate	Youth Service Middleton	£ 4,000.00			£ 4,000.00			£ 4,000.00
Holiday Youth Activities	Youth Service Middleton	£ 3,000.00			£ 3,000.00			£ 3,000.00
Joined Up Generation Youth	Youth Service Middleton	£ 3,000.00			£ 3,000.00			£ 3,000.00
SLMC Summer Project	South Leeds Music Centre	£ 2,160.00	£ 720.00	£ 720.00	£ 720.00			£ 2,160.00
Cottingley Youth Project Transition	Cottingley Youth Project	£ 4,980.00	£ 4,980.00					£ 4,980.00
Bike Maintenance & BMX course	The Works	£ 2,224.00	£ 741.00	£ 741.00	£ 742.00			£ 2,224.00
Brochure - For Childen & Young People	SLAST	£ 12,000.00	£ 4,000.00	£ 4,000.00	£ 4,000.00			£ 12,000.00
Celebration Event	SLAST	£ 1,000.00	£ 333.33	£ 333.33	£ 333.34			£ 1,000.00
<b>TOTAL</b>	<b>Projects agreed</b>	£ 396,512.01	£ 134,343.25	£ 129,212.21	£ 132,956.55	£ 79,816.23	£ 163,224.76	£ 153,471.02
	<b>Balance</b>	£ 49,289.38	£26,315.59	£35,970.59	-£12,996.80			