

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
2012/13 Commitments	£212,640.00
Gross Budget	£918.00
Projects Decommissioned	
Community Payback Scheme	£4,000.00
New Projects	
Headingley/Woodsley Rd Festive Lights	£4,418.00
Additional funds to Small Grants	£500.00
Remaining to Allocate	£0.00

1.2 Revenue Project Statement

The table below provides a current revenue project statement; 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	Wards Benefiting	Amount Earmarked	Amount Paid
Small Grants	Area Support Team (AST)	All	£9,414	£6,200
Skips	AST	All	£3,000	£1,493
Community Planner	City Development - LCC	All	£40,000	£30,000
Environmental Servicers Co-ordinator	WNW Locality Team	All	£36,591	£0
Additional resources for Student changeover	WNW Locality Team	All	£10,000	£10,000
Leave Leeds Tidy	Leeds University Union	All	£10,000	£10,000
Re-float Doorstep Glass Recycling Project	Leeds Met Students Union (CALM Volunteering)	H, HP&W	£2,280	£1,140
Off road bikes	WYP	All	£1,500	£0
Community Payback - DECOMMISSIONED	WYP	All	£0	£0
Kirkstall Festival	Kirkstall Festival Steering group	K	£5,000	£5,000
Hyde Park Unity Day	Hyde Park Unity Day	HP&W	£5,000	£5,000
Weetwood Festive lights	AST	W	£2,480	£2,450
Woodsley Road Girls Group	Youth Service	HP&W	£2,560	£0
Additional Enforcement Staff for Woodhouse Moor	Parks & Countryside	HP&W	£11,647	£11,647
Friday Night Project (FNP) at Holt Park Leisure Centre	Friday Night Project Steering Grp	W	£5,000	£0
Open XS Work Well Drop in Sessions	Open XS Employment Education & Training Action Grp	HP&W	£4,000	£2,000
Leeds Gold Get Sporty	Sport Development, LCC	HP&W	£2,690	£2,690
Woodsley Employability Project	Woodsley Road Multicultural Community Centre	H, HP&W, K	£4,764	£1,670
You Garden, We Garden Project	HOPS	K	£8,740	£4,262
NEET New Start	The City of Leeds YMCA	K	£10,000	£2,005
Aireborough Summer Activities Scheme	Aireborough Summer Activities Scheme	K,W	£3,463	£2,598
Caring together.... Moving forward	Caring together	HP&W	£10,000	£1,993
Community Arts Classes	Little London Association	HP&W	£2,820	£1,195
Rosebank Green Summer Project	Rosebank Millennium Green Trust	H	£5,694	£5,694
Summer Music Camp	Artforms, Children's Services	All	£3,260	£3,260
Healthy Living for Older People	Older People's Action in the Locality (OPAL)	W	£2,820	£2,820
Left Bank Leeds	Word of Life	All	£5,500	£2,835
Headingley, Hyde Park & Little London Festive Lights	AST	H, HP & W	£4,419	£0

Total	£212,642	£115,952
Budget for Year	£212,640	
Additional Revenue	£918	
Available to Allocate	£0	

1.3 Kirkstall Revenue Pot

The table below provides a Kirkstall revenue pot statement as of 4th December 2012. £10,000 for the Kirkstall revenue pot allocated in 2010/11.

Kirkstall Revenue Projects	Lead Organisation	Earmarked	Paid
Hawksworth Cookery Class	HOPS	£2,000.00	£2,000.00
Kirkstall Footbridge desk top survey	LCC Highways	£400.00	£400.00
Church Lane Allotments	LCC Parks & Countryside	£4,740.75	£4,740.75
Total		£7,140.75	£7,140.75
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	Wards Benefiting	Amount Earmarked	Amount Paid
Hyde Park Neighbourhood Board	WNW Area Support Team	HP & W	£13,568.00	£0.00

2 Capital

There is no capital funding remaining and no additional capital funding has been allocated to Area Committees for 2012-13. Table 2.1 shows the capital allocations that are still live from previous years.

2.1 Capital Projects Live from Previous Years

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Headingley Bin Yards	AST	H	£17,528.00	£0.00
Sparrow Park	Sparrow Park Action Group	H	£10,814.00	£0.00
Left Bank Leeds	Left Bank Leeds	All	£9,389.00	£5,557.00
HOPS Church Hall Refurbishment	HOPS	K	£10,000.00	£0.00

3 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	Wards Benefiting	Amount Earmarked	Amount Paid
International womens day	Vandam	All	£750.00	£578.32
International womens day	Underspent Returned to pot		-£171.68	
Headingley Music Festival	Headingley Music Festival	H, HP&W W	£500.00	£500.00
Leeds Gathering 2012	Irish Arts Foundation	H, HP&W	£500.00	£500.00
Firefly Systems	WYF&R	All	£500.00	£500.00
Hooters Newsletter	OWLS	K & H	£500.00	£500.00
Al-Haqq Community Newsletter	Al-Haqq Supplementary school	HP&W	£400.00	£400.00
Diamond Jubilee Event	Al Haqq Education Trust	H, HP&W W	£500.00	£500.00
Hawksworth Wood Children's Outing	Hawksworth Wood Community Association	K	£472.00	£472.00
Table Tennis Club	Young Mind	HP&W	£350.00	£350.00
Headingley Litfest 2013	Headingley Litfest	ALL	£300.00	£300.00
Big Green Weekend	Friends of Hollybush	ALL	£250.00	£250.00
Lantern Festival	Externded Services	HP&W	£350.00	£350.00
A Tiger's Mind	Pavilion	HP&W	£400.00	£0.00
Dagmar Wood Regeneration	NHPRA	HP&W	£500.00	£0.00
Learning the Business	Community Action Little London & Servias (CALLS)	HP&W	£500.00	£500.00
Awareness Raising on HIV/AIDS in Little London	Women Dignity All Together - Leeds	HP&W	£500.00	£0.00
(OPAL) Members Christmas Banquet	ESNW Cluster	Weet	£500.00	£500.00
Music and Electronics Workshop	The Leeds Music Hub	H & HP	£0.00	£0.00
Total			£7,600.32	£6,200.32
Budget			£9,414.00	
Available to Allocate			£1,813.68	

4 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	Ward Benefited	Amount Committed	Paid
Hollin Lane	Weetwood	£117.00	£0.00
Hawsworth Clean Up Day	Kirkstall	£450.00	£0.00
Hawsworth Clean Up Day Permit	Kirkstall	£126.00	£0.00
Kirkstall Festival	Kirkstall	£972.00	£972.00
Leeds Youth Cell	Kirkstall	£229.50	£271.50
Leeds Youth Cell Permit	Kirkstall	£42.00	£0.00
Raynal Drive	Weetwood	£117.00	£117.00
Hyde Park Unity Day	Hyde Park & Woodhouse	£264.00	£264.00
Burley Lodge Allotments	Kirkstall	£132.00	£0.00
Burley Lodge Allotments	MICE Refund	-£132.00	-£132.00

Total	£2,317.50	£1,492.50
Budget	£3,000.00	
Available to Allocate	£682.50	