

| 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 | | |
| | Cottinghamley 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 |
| | TOTAL | £ 445,801.39 | £ 160,658.84 | £ 165,182.80 | £ 119,959.75 |

| 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 | |
| TOTAL | £ 8,939.41 | £ 27,751.06 |

| 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 Cottinghamley 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 Cottinghamley 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 |
| TOTAL | £ 66,085.76 | £ 47,194.00 | £39,778.49 | £39,544.49 | £33,956.78 |

**Inner South Wellbeing Budget
2010 - 2012**

| Project | Delivery Organisation | 2012/2013 Revenue Costs | | | | | | |
|--|---|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | Approved | B&H | C&H | MP | Actual | Committed | Balance |
| 2010/11 Rolled forward projects | South East Area Support Team | £ 113,279.76 | £39,778.49 | £39,544.49 | £33,956.78 | £ 47,194.00 | £ 66,085.76 | £ - |
| Small Grants 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 | | £ - |
| Skips To provide skips for community use. | South East Area Support Team | £ 700.00 | £ 233.33 | £ 233.34 | £ 233.33 | £ 620.00 | £ 80.00 | £ - |
| Communications Budget 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 |
| Festivals 2012/13 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 |
| Environmental budget 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 |
| Community Safety Budget 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 | £ - |
| Children and Young People Sub Group | 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 |
| Superstars - Tiger 11 | Tiger 11 | £ 9,373.00 | £ 2,958.00 | £ 3,624.00 | £ 2,791.00 | £ 8,112.13 | | £ 1,260.87 |
| 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 | | £ - |
| Bands in the Park / Dog Show (additional funding) | Friends of Cross Flatts Park | £ 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 | £ 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 |
| TOTAL | Projects agreed | £ 396,512.01 | £ 134,343.25 | £ 129,212.21 | £ 132,956.55 | £ 79,816.23 | £ 163,224.76 | £ 153,471.02 |
| | Balance | £ 49,289.38 | £26,315.59 | £35,970.59 | -£12,996.80 | | | |