

APPENDIX A

Funding / Spend Items	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft	Total
Wellbeing Balance b/f 2015/16	£ 32,221.98	£ 40,074.82	£ 47,214.45	£ 119,511.25
Wellbeing New Allocation for 2016/17	£ 64,170.00	£ 64,170.00	£ 64,170.00	£ 192,510.00
Total Wellbeing Spend	£ 96,391.98	£ 104,244.82	£ 111,384.45	<u>£ 312,021.25</u>
2015-16 approved b/f for paying in 2016/17	£ 2,776.25	£ 12,190.75	£ 22,754.66	£ 37,721.66
amount budget available for schemes 2016/17	£ 93,615.73	£ 92,054.07	£ 88,629.79	<u>£ 274,299.59</u>

2015/16 Projects (b/f)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft	Total	Priority key
Kentmere Community Centre IT	£ -	£ -	£ 4,125.76	£ 4,125.76	1
NEETS Project	£ -	£ -	£ 1,667.50	£ 1,667.50	2
Super Saturday	£ -	£ 954.25	£ -	£ 954.25	1
Opportunity Shop: Gipton, Harehills & Seacroft	£ -	£ 8,000.00	£ 8,000.00	£ 16,000.00	1
Al-Khidmat Centre	£ -	£ 2,500.00	£ -	£ 2,500.00	1
Money Buddies	£ 736.50	£ 736.50	£ -	£ 1,473.00	1
Rein Park CCTV	£ -	£ -	£ 5,000.00	£ 5,000.00	2
Tea Time Club & Job Club	£ 1,039.75	£ -	£ -	£ 1,039.75	1
Digital Passport	£ -	£ -	£ 3,961.40	£ 3,961.40	1
I-smile Café	£ 1,000.00	£ -	£ -	£ 1,000.00	5

Total of schemes approved in 2015-16	£ 2,776.25	£ 12,190.75	£ 22,754.66	£ 37,721.66
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2016/17 Projects Approved	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft	Total	Priority key
Neighbourhood Area Officers	£ 27,000.00	£ 27,000.00	£ 27,000.00	£ 81,000.00	1
Small Grants	£ 7,906.00	£ 5,000.00	£ 4,000.00	£ 16,906.00	1
Income from SG cancelled (National Citizen Service)	-£ 153.97	-£ 153.98	-£ 153.97	-£ 461.92	1
Tasking	£ 5,000.00	£ 4,000.00	£ 6,000.00	£ 15,000.00	1
Community Engagement	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 3,000.00	1
Inner East CCTV	£ 5,333.00	£ 5,333.00	£ 5,334.00	£ 16,000.00	1
Festive Lights	£ -	£ 2,800.00	£ 500.00	£ 3,300.00	1
Stoney Rock Lane Knee Rail	£ 3,500.00	£ -	£ -	£ 3,500.00	1
Community Voices	£ 1,000.00	£ 4,000.00	£ -	£ 5,000.00	1
Up Our Street	£ 3,754.00	£ -	£ -	£ 3,754.00	1
Harehills Festival	£ -	£ 2,000.00	£ -	£ 2,000.00	1
Seacroft Galas	£ -	£ -	£ 1,580.00	£ 1,580.00	1
Inner East Community Dance & Health Programme	£ 1,266.66	£ 1,266.67	£ 1,266.67	£ 3,800.00	2
Fearnville Bowls - Petanque	£ -	£ 875.00	£ 875.00	£ 1,750.00	5
Gipton Gala	£ -	£ 500.00	£ -	£ 500.00	1
Harehills MCS Youth Provision	£ -	£ 5,000.00	£ -	£ 5,000.00	1
Community Participation & Learning Programme	£ 800.00	£ 800.00	£ 800.00	£ 2,400.00	1
Community Heroes	£ 481.80	£ 481.80	£ 481.81	£ 1,445.41	1
Space for me to Grow	£ 1,000.00	£ -	£ -	£ 1,000.00	1
Burmantofts Gala	£ 2,000.00	£ -	£ -	£ 2,000.00	1
Lark in the Park	£ 2,000.00	£ -	£ -	£ 2,000.00	1
Confident Girls	£ -	£ 2,980.00	£ -	£ 2,980.00	1
Youth Inclusion Project	£ 888.00	£ 888.00	£ -	£ 1,776.00	1
Family Fun Day Harehills	£ -	£ 2,000.00	£ -	£ 2,000.00	1
Family Fun Day (Denis Healy and Crossgates Community Centre)	£ -	£ -	£ 4,000.00	£ 4,000.00	1
Friday Youth HUB	£ -	£ -	£ 8,750.00	£ 8,750.00	1
Zest Youth and Health Projects	£ 5,000.00	£ -	£ -	£ 5,000.00	2
St Agnes' Hall Kitchen Refurbishment/improvement	£ 992.50	£ 992.50	£ -	£ 1,985.00	1
South Seacroft Friends & Neighbours / Transport	£ -	£ -	£ 3,840.00	£ 3,840.00	5
Kitchen Renovation at Crossgates Working Mens Club	£ -	£ -	£ 1,500.00	£ 1,500.00	1
Opportunity Shops: Gipton, Harehills and Seacroft	£ -	£ 8,000.00	£ 8,000.00	£ 16,000.00	1
Cluster Booklet for 2016 Summer Holiday Programme	£ 500.00	£ 500.00	£ -	£ 1,000.00	2
Gipton and HH Soccer project	£ -	£ 11,360.00	£ -	£ 11,360.00	1
Harehills Bonfire Night Activities 2016	£ -	£ 2,553.24	£ -	£ 2,553.24	1
Youth Integration Continuation	£ 5,000.00	£ -	£ -	£ 5,000.00	1
Planting of Lincoln Green Flowerbeds	£ 600.00	£ -	£ -	£ 600.00	1
6th RadhaRaman Folk Festival: Celebration of Half-era of the festival in Chapeltown	£ 500.00	£ 800.00	£ -	£ 1,300.00	1
Community Multi Use Games Pitch	£ 5,000.00	£ -	£ -	£ 5,000.00	1
Leodis GRiD	£ 1,247.00	£ -	£ -	£ 1,247.00	1
Up Our Street	£ 2,000.00	£ -	£ -	£ 2,000.00	2
Phase 2 Feasibility Study	£ -	£ -	£ 3,000.00	£ 3,000.00	1

Total of schemes approved in 2016-17	£ 83,614.99	£ 89,976.23	£ 77,773.51	£ 251,364.73
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Total Spend for 2016-17 (incl b/f schemes from 2015-16)	£ 86,391.24	£ 102,166.98	£ 100,528.17	£ 289,086.39
Total Budget Available for projects 2016-17	£ 96,391.98	£ 104,244.82	£ 111,384.45	£ 312,021.25
Remaining Budget Unallocated	£ 10,000.74	£ 2,077.84	£ 10,856.28	£ 22,934.86

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Funding / Spend Items	Burmantofts & Richmond Hill		Gipton & Harehills		Killingbeck & Seacroft		Area Wide	Total
Balance Brought Forward from 2015-16	£	13,554.25	£	17.25	£	280.43	£	13,851.93
New Allocation for 2016-17	£	6,323.47	£	6,323.47	£	6,323.47	£	42,329.59
Total available (inc b/f bal) for schemes in 2016-17	£	19,877.72	£	6,340.72	£	6,603.90	£	42,329.59
Schemes approved 2015-16 to be delivered in 2016-17	£	11,315.90	£	-	£	-	£	11,315.90
Total Available for New Schemes 2016-17	£	8,561.82	£	6,340.72	£	6,603.90	£	42,329.59

2015/16 Projects (b/f)	Burmantofts & Richmond Hill		Gipton & Harehills		Killingbeck & Seacroft		Area Wide	Total
Football coaching and skills summer camp - BRH	£	9,800.00	£	-	£	-	£	9,800.00
Physical Activity Project	£	1,515.90	£	-	£	-	£	1,515.90
Total of Schemes Approved brought forward 2015-16	£	11,315.90	£	-	£	-	£	11,315.90

PROJECTS 2016/17	Burmantofts & Richmond Hill		Gipton & Harehills		Killingbeck & Seacroft		Area Wide	Total
Ramadan Youth Sessions	£	-	£	-	£	-	£	4,710.00
Children and Young People's Day	£	-	£	-	£	-	£	2,000.00
Inner East: Out of School Hours Summer Activity	£	-	£	-	£	-	£	9,280.00
Next Generation	£	-	£	-	£	-	£	2,768.00
Pop Up Sports Club BRH/K&S	£	-	£	-	£	-	£	2,233.60
Pop Up Sports Club G&H	£	-	£	-	£	-	£	10,862.00
Bicycle Build Workshop	£	-	£	-	£	-	£	1,500.00
Youth Projects: How fit is your mind/Body and Mind	£	-	£	-	£	-	£	2,394.00
Richmond Hill Summer Activities	£	-	£	-	£	-	£	2,971.99
Eastern European Girls Group	£	-	£	-	£	-	£	2,550.00
Football Coaching and skills summer camp BRH	£	1,920.00	£	-	£	-	£	-
Football Coaching and skills summer camp Gipton	£	-	£	1,920.00	£	-	£	-
Total 2016/17 Projects	£	1,920.00	£	1,920.00	£	-	£	41,269.59

Total Spend for 2016-17 (incl b/f schemes from 2015-16)	£	13,235.90	£	1,920.00	£	-	£	41,269.59	£	56,425.49
Total Budget Available for projects 2016-17	£	19,877.72	£	6,340.72	£	6,603.90	£	42,329.59	£	32,822.34
Remaining Budget Unallocated	£	6,641.82	£	4,420.72	£	6,603.90	£	1,060.00	£	17,666.44