

Appendix 1

Wellbeing Budget breakdown for 2017/18

1. **Uncommitted Wellbeing balance carried forward from 2016/17**

£40,000*

*this is an estimated figure and is subject to change

2. **New Inner East Wellbeing budget allocated for 2017/18**

£173,110*

*£ 57,703 per ward

3. **Total Inner East Wellbeing budget* for 2017/18**

£213,110

*including ward pot carry forward figures

4. **Youth Activities Fund (YAF) budget for 2017/18**

Carry forward from 2016/17	£ 12,449
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New YAF allocation	£ not yet known
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Total	£ not yet known
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5. **Topslicing arrangements from 2017/18 Wellbeing Budget**

Inner East Staffing	£ 80,366
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Inner East CCTV??	£16,000
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Community Engagement Budget	£3,000
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Total	£99,366
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6. **New Wellbeing ward pots* for 2017/18**

Burmantofts & Richmond Hill	£ 24,581
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Gipton & Harehills	£ 24,581
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Killingbeck & Seacroft	£ 24,581
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* minus topslicing and ward pot carry forward

7. **Recommended ward pot breakdown**

Burmantofts & Richmond Hill

Large Grants:	£ 16,581
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Tasking and skips:	£ 3,000
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Small Grants:	£ 5,000
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Gipton & Harehills

Large Grants:	£ 16,581
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Tasking and skips:	£ 3,000
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Small Grants:	£ 5,000
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Killingbeck & Seacroft

Large Grants:	£ 19,581
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Tasking:	£ 3,000
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Small Grants:	£ 2,000
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