

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	£ 312,021.25
2015-16 approved b/f for paying in 2016/17	£ 2,162.75	£ 11,577.25	£ 13,628.90	£ 27,368.90
amount budget available for schemes 2016/17	£ 94,229.23	£ 92,667.57	£ 97,755.55	£ 284,652.35

2015/16 Projects (b/f)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft	Total	Priority key
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	£ 123.00	£ 123.00	£ -	£ 246.00	1
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	£ 2,162.75	£ 11,577.25	£ 13,628.90	£ 27,368.90
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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	£ 1,625.24	£ 4,000.00	£ 6,000.00	£ 11,625.24	1
Community Engagement	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 3,000.00	1
Inner East CCTV	£ 4,722.33	£ 4,722.33	£ 4,722.34	£ 14,167.00	1
Festive Lights	£ -	£ 2,800.00	£ 600.00	£ 3,400.00	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	£ -	£ 982.00	£ -	£ 982.00	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
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	£ 1,496.00	£ -	£ -	£ 1,496.00	1
Lark in the Park	£ 2,000.00	£ -	£ -	£ 2,000.00	1
Confident Girls	£ -	£ 2,977.33	£ -	£ 2,977.33	1
Youth Inclusion Project	£ 874.23	£ 874.23	£ -	£ 1,748.46	1
Family Fun Day Harehills	£ -	£ 1,017.25	£ -	£ 1,017.25	1
Family Fun Day (Denis Healy and Crossgates Community Centre)	£ -	£ -	£ 3,407.17	£ 3,407.17	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	£ 800.00	£ 800.00	£ -	£ 1,600.00	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
16 Days of Action	£ 298.05	£ 298.06	£ 298.06	£ 894.17	1
NEETs Project (A64 York Road Corridor).	£ 2,500.00	£ -	£ -	£ 2,500.00	2
Richmond Hill – Fitter, happier, healthier	£ 2,000.00	£ -	£ -	£ 2,000.00	1
Cross Gates Winter Wonderland 2016	£ -	£ -	£ 769.79	£ 769.79	1
Working Wardrobe- Employability Scheme	£ 2,000.00	£ -	£ -	£ 2,000.00	4
Cookers for Ebor Gardens and Richard Hill Community Centre	£ 1,984.00	£ -	£ -	£ 1,984.00	1
2 Way Street - Brighter, Cleaner, Greener Burmantofts	£ 2,500.00	£ -	£ -	£ 2,500.00	1

Total of schemes approved in 2016-17	£ 90,693.84	£ 86,771.43	£ 76,861.87	£ 254,327.14
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Total Spend for 2016-17 (incl b/f schemes from 2015-16)	£ 92,856.59	£ 98,348.68	£ 90,490.77	£ 281,696.04
Total Budget Available for projects 2016-17	£ 96,391.98	£ 104,244.82	£ 111,384.45	£ 312,021.25
Remaining Budget Unallocated	£ 3,535.39	£ 5,896.14	£ 20,893.68	£ 30,325.21

Youth Activity Fund	£ 62,701.40	2
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Key		
Supporting Communities and Tackling Poverty	£ 258,888.54	1
Being a Child Friendly City	£ 78,668.90	2
Dealing Effectively with the City's Waste	£ -	3
Promoting Sustainable and Inclusive Economic Growth	£ 2,000.00	4
Delivery of the Better Lives Programme	£ 4,840.00	5
Becoming a more Efficient and Enterprising Council	£ -	6

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	£	-	£	-	£	-	£	10,382.00
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	£	-	£	-	£	-	£	2,548.83
Football Coaching and skills summer camp BRH	£	1,920.00	£	-	£	-	£	-
Football Coaching and skills summer camp Gipton	£	-	£	1,920.00	£	-	£	-
Inner East Youth Summit	£	90.64	£	90.64	£	90.65	£	1,540.00
Inner East DJ Workshops	£	2,593.20	£	-	£	-	£	-
Harehills' Travels	£	1,251.95	£	-	£	-	£	-
Leeds United Foundation	£	1,100.00	£	-	£	-	£	-
Total 2016/17 Projects	£	6,955.79	£	2,010.64	£	90.65	£	42,328.42

Total Spend for 2016-17 (incl b/f schemes from 2015-16)	£	18,271.69	£	2,010.64	£	90.65	£	42,328.42	£	62,701.40
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	£	1,606.03	£	4,330.08	£	6,513.25	£	1.17	£	12,449.36