

Appendix 1

Funding / Spend Items	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft	Ward 4	Area Wide	Total
Wellbeing Balance b/f 2016/17	£ 32,187.77	£ 21,649.27	£ 50,163.70	£ -	£ -	£ 104,000.74
Wellbeing New Allocation for 2017/18	£ 57,704.00	£ 57,703.00	£ 57,703.00	£ -	£ -	£ 173,110.00
Total Wellbeing Spend	£ 89,891.77	£ 79,352.27	£ 107,866.70	£ -	£ -	<u>£ 277,110.74</u>
2016-17 approved b/f for paying in 2017/18	£ 26,459.43	£ 10,613.43	£ 20,364.84	£ -	£ -	£ 57,437.70
Amount budget available for schemes 2017/18	£ 63,432.34	£ 68,738.84	£ 87,501.86	£ -	£ -	<u>£ 219,673.04</u>

Reference number	2016/17 Projects (b/f)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft	Ward 4	Area Wide	Total	Priority key
IE.14.38.LG	Positive Activies for Refugees	-£ 1,000.00	-£ 1,250.00	£ -	£ -	£ -	-£ 2,250.00	1
IE.15.28.LG	Digital Passport	£ -	£ -	£ 3,961.40	£ -	£ -	£ 3,961.40	1
IE.16.03.LGb	Domestic Violence Pack Gipton/Seacroft	£ -	£ 500.00	£ 500.00	£ -	£ -	£ 1,000.00	1
IE.16.04.LG.z	Room Hire for March CC Shine	£ 213.43	£ 213.43	£ 213.44	£ -	£ -	£ 640.30	1
IE.16.08.LG	Community Voices	£ 1,000.00	£ 2,000.00	£ -	£ -	£ -	£ 3,000.00	1
IE.16.09.LG	Up Our Street	£ 3,754.00	£ -	£ -	£ -	£ -	£ 3,754.00	1
IE.16.16.LG	Community Participation & Learning Programme	£ 800.00	£ 800.00	£ 800.00	£ -	£ -	£ 2,400.00	1
IE.16.18.LG	Space for me to Grow	£ 1,000.00	£ -	£ -	£ -	£ -	£ 1,000.00	1
IE.16.26.LG	Zest Youth and Health Projects	£ 3,750.00	£ -	£ -	£ -	£ -	£ 3,750.00	2
IE.16.28.LG	South Seacroft Friends & Neighbours / Transport	£ -	£ -	£ 3,840.00	£ -	£ -	£ 3,840.00	5
IE.16.30.LG	Opportunity Shops: Gipton, Harehills and Seacroft	£ -	£ 8,000.00	£ 8,000.00	£ -	£ -	£ 16,000.00	1
IE.16.34.LG	Youth Integration Continuation	£ 2,700.00	£ -	£ -	£ -	£ -	£ 2,700.00	1
IE.16.37.LG	Community Multi Use Games Pitch	£ 5,000.00	£ -	£ -	£ -	£ -	£ 5,000.00	1
IE.16.38.LG	Leodis GRiD	£ 442.00	£ -	£ -	£ -	£ -	£ 442.00	1
IE.16.40.LG	Phase 2 Feasibility Study	£ -	£ -	£ 3,000.00	£ -	£ -	£ 3,000.00	1
IE.16.42.LG	NEETs Project (A64 York Road Corridor).	£ 2,500.00	£ -	£ -	£ -	£ -	£ 2,500.00	2
IE.16.43.LG	Richmond Hill – Fitter, happier, healthier	£ 2,000.00	£ -	£ -	£ -	£ -	£ 2,000.00	1
IE.16.45.LG	Working Wardrobe- Employability Scheme	£ 1,500.00	£ -	£ -	£ -	£ -	£ 1,500.00	4
IE.16.47.LG	2 Way Street - Brighter, Cleaner, Greener Burmantofts	£ 2,500.00	£ -	£ -	£ -	£ -	£ 2,500.00	1
IE/16/25/SG	Eastern European Information Videos	£ 250.00	£ 250.00	£ -	£ -	£ -	£ 500.00	1
IE/16/30/SG	StreetDoctors Sessions 2017	£ 50.00	£ 100.00	£ 50.00	£ -	£ -	£ 200.00	1
	Total of schemes approved in 2016-17	£ 26,459.43	£ 10,613.43	£ 20,364.84	£ -	£ -	£ 57,437.70	

Reference number	2017/18 Projects Approved	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft	Ward 4	Area Wide	Total	Priority key
IE.17.01.LG	Neighbourhood Area Officers	£ 26,788.66	£ 26,788.66	£ 26,788.68	£ -	£ -	£ 80,366.00	1
IE.17.02.LG	Small Grants	£ 5,000.00	£ 5,000.00	£ 2,000.00	£ -	£ -	£ 12,000.00	1
IE.17.03.LG	Tasking	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ -	£ -	£ 9,000.00	1
IE.17.04.LG	Community Engagement	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ -	£ -	£ 3,000.00	1
IE.17.05.LG	Inner East CCTV	£ 5,333.33	£ 5,333.34	£ 5,333.33	£ -	£ -	£ 16,000.00	1
IE.17.06.LG	Seacroft Gala	£ -	£ -	£ 1,680.00	£ -	£ -	£ 1,680.00	1 & 2
IE.17.07.LG	New Data Base and Computers	£ -	£ -	£ 500.00	£ -	£ -	£ 500.00	1
IE.17.08.LG	MCS Youth Provision - Bilal Centre	£ -	£ 5,000.00	£ -	£ -	£ -	£ 5,000.00	1
IE.17.09.LG	Ashton Road Planter	£ -	£ 1,198.00	£ -	£ -	£ -	£ 1,198.00	1
IE.17.10.LG	PHAB Youth Group - Grant for Qualified Workers	£ 276.70	£ 276.70	£ 276.72	£ -	£ -	£ 830.12	5
	Total of schemes approved in 2017-18	£ 41,398.69	£ 47,596.70	£ 40,578.73	£ -	£ -	£ 129,574.12	

Total Spend for 2017-18 (incl b/f schemes from 2016-17)	£	67,858.12	£	58,210.13	£	60,943.57	£	-	£	-	<u>£</u>	<u>187,011.82</u>
Total Budget Available for projects 2017-18	£	89,891.77	£	79,352.27	£	107,866.70	£	-	£	-	<u>£</u>	<u>277,110.74</u>
Remaining Budget Unallocated	£	22,033.65	£	21,142.14	£	46,923.13	£	-	£	-	<u>£</u>	<u>90,098.92</u>
Youth Activity Fund											<u>£</u>	<u>64,631.81</u>

Key		
1 Supporting Communities and Tackling Poverty	£ 172,911.70	1
2 Being a Child Friendly City	£ 70,881.81	2
3 Dealing Effectively with the City's Waste	£ -	3
4 Promoting Sustainable and Inclusive Economic Growth	£ 1,500.00	4
5 Delivery of the Better Lives Programme	£ 4,670.12	5
6 Becoming a more Efficient and Enterprising Council	£ -	6

£ 249,963.63