Appendix 1 - INE Wellbeing Budget Summary

Funding / Spend Items	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total
Wellbeing Balance b/f 2016/17	£ 5,352.43	£ 19,079.31	£ 8,267.08	£ -	£ 43,446.92	£ 76,145.74
Wellbeing New Allocation for 2017/18	£ 10,000.00	£ 10,000.00	£ 10,000.00	£ -	£ 72,840.00	£ 102,840.00
Total Wellbeing Spend	£ 15,352.43	£ 29,079.31	£ 18,267.08	£ -	£ 116,286.92	**£ 178,985.74**
2016-17 approved b/f for paying in 2017/18	£ 413.66	£ 6,084.00	£ 3,110.00	£ -	£ 22,474.54	£ 32,082.20
Amount budget available for schemes 2017/18	£ 14,938.77	£ 22,995.31	£ 15,157.08	£ -	£ 93,812.38	**£ 146,903.54**

Reference number	2016/17 Projects (b/f)	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total	Priority key
MT14	Moortown Corner Feasibility study	£ -	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00	1
INE.15.15.LG	Men In Sheds Chapeltown	£ -	£ -	£ -	£ -	-£ 720.00	-£ 720.00	5
INE.15.34.LG	Moortown Community Garden	£ -	£ 354.00	£ -	£ -	£ -	£ 354.00	1
INE.16.02.LG.a	Skip for Gledhow Valley Allotments	£ 139.16	£ -	£ -	£ -	£ -	£ 139.16	1
INE.16.02.LG.q	Movember Project	£ 60.00	£ -	£ -	£ -	£ -	£ 60.00	1
INE.16.02.LG.t	Meanwood Park - Picnic Area improvements	£ -	£ 3,680.00	£ -	£ -	£ -	£ 3,680.00	1
INE.16.02.LG.w	RJC Dance prints	£ 164.50	£ -	£ -	£ -	£ -	£ 164.50	1
INE.16.02.LG.bb	StreetDoctors Sessions	£ 50.00	£ 50.00	£ -	£ -	£ -	£ 100.00	1
INE.16.02.LG.cc	Speed Indication Display Camera	£ -	£ -	£ 3,110.00	£ -	£ -	£ 3,110.00	1
INE.16.03.LG.c	INE Community Committee Room Booking - Polish Centre - 7th March	£ -	£ -	£ -	£ -	£ 100.00	£ 100.00	1
INE.16.03.LG.S	ESOL Graduation Goodie Bags	£ -	£ -	£ -	£ -	£ 12.45	£ 12.45	1
INE.16.05.LG	Community Voices	£ -	£ -	£ -	£ -	£ 3,000.00	£ 3,000.00	6
INE.16.06.LG	English for Integration	£ -	£ -	£ -	£ -	£ 1,811.89	£ 1,811.89	1
INE.16.09.LG	Building capacity and developing skills	£ -	£ -	£ -	£ -	£ 785.00	£ 785.00	5
INE.16.12.LG	Gateway @ Chapeltown	£ -	£ -	£ -	£ -	£ 4,325.20	£ 4,325.20	4
INE.16.13.LG	Money and Benefit Buddies	£ -	£ -	£ -	£ -	£ 1,473.00	£ 1,473.00	1
INE.16.14.LG	Community Participation & Learning Programme	£ -	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	1
INE.16.16.LG	Family Solutions	£ -	£ -	£ -	£ -	£ 2,525.00	£ 2,525.00	1
INE.16.17.LG	Interact Community Partnership	£ -	£ -	£ -	£ -	£ 5,550.00	£ 5,550.00	2
INE.16.22.LG	Interact School Holiday Fun	£ -	£ -	£ -	£ -	£ 2,612.00	£ 2,612.00	2
	Total of schemes approved in 2016-17	**£ 413.66**	**£ 6,084.00**	**£ 3,110.00**	**£ -**	**£ 22,474.54**	**£ 32,082.20**	

Reference number	2017/18 Projects Approved	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total	Priority key
INE.17.01.LG	Neighbourhood Area Officer	£ -	£ -	£ -	£ -	£ 27,000.00	£ 27,000.00	1
INE.17.02.LG	Ward Pots	£ 14,938.77	£ 22,995.31	£ 15,157.08	£ -	£ -	£ 53,091.16	1
INE.17.03.LG	Community Engagement	£ -	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	1
INE.17.04.LG	Festive Lights	£ -	£ -	£ -	£ -	£ 15,500.00	£ 15,500.00	4
INE.17.05.LG	Transition to Secondary School	£ -	£ -	£ -	£ -	£ 750.00	£ 750.00	2
INE.17.06.LG	Meanwood Festival and Fun Day 2017	£ -	£ -	£ -	£ -	£ 2,000.00	£ 2,000.00	1
INE.17.07.LG	Meanwood Festival Links to Estates 2017	£ -	£ -	£ -	£ -	£ 1,250.00	£ 1,250.00	1
INE.17.08.LG	PHAB Youth Group	£ -	£ -	£ -	£ -	£ 1,660.24	£ 1,660.24	2
INE.17.09.LG	Creative Studios	£ -	£ -	£ -	£ -	£ 1,725.00	£ 1,725.00	1
INE.17.10.LG	We are all migrants	£ -	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	1
INE.17.11.LG	The Great Get Together	£ -	£ -	£ -	£ -	£ 1,500.00	£ 1,500.00	1
INE.17.12.LG	Streets to Society 2017	£ -	£ -	£ -	£ -	£ 4,090.00	£ 4,090.00	1
INE.17.13.LG	Homegrown and Talented	£ -	£ -	£ -	£ -	£ 1,799.50	£ 1,799.50	1
INE.17.14.LG	Games Group for Kids	£ -	£ -	£ -	£ -	£ 489.86	£ 489.86	1
INE.17.15.LG	Specialist Equipment	£ -	£ -	£ -	£ -	£ 1,427.00	£ 1,427.00	5
INE.17.16.LG	Community Hubs - Exercise Classes	£ -	£ -	£ -	£ -	£ 3,800.00	£ 3,800.00	5
	Total of schemes approved in 2017-18	**£ 14,938.77**	**£ 22,995.31**	**£ 15,157.08**	**£ -**	**£ 64,991.60**	**£ 118,082.76**	

Total Spend for 2017-18 (incl b/f schemes from 2016-17)	£ 15,352.43	£ 29,079.31	£ 18,267.08	£ -	£ 87,466.14	£ 150,164.96
Total Budget Available for projects 2017-18	£ 15,352.43	£ 29,079.31	£ 18,267.08	£ -	£ 116,286.92	£ 178,985.74
Remaining Budget Unallocated	£ -	£ -	£ -	£ -	£ 28,820.78	£ 28,820.78
Youth Activity Fund						£ 45,347.02	2

Key		
1 Supporting Communities and Tackling Poverty	£ 111,475.52	1
2 Being a Child Friendly City	£ 55,919.26	2
3 Dealing Effectively with the City's Waste	£ -	3
4 Promoting Sustainable and Inclusive Economic Growth	£ 19,825.20	4
5 Delivery of the Better Lives Programme	£ 5,292.00	5
6 Becoming a more Efficient and Enterprising Council	£ 3,000.00	6
	£ 195,511.98	

Appendix 1 - INE YAF Budget Summary

Funding / Spend Items	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total
Balance Brought Forward from 2016-17	£ -	£ -	£ -	£ -	£ 6,614.71	£ 6,614.71
New Allocation for 2017-18	£ -	£ -	£ -	£ -	£ 39,790.00	£ 39,790.00
Total available (inc b/f bal) for schemes in 2017-18	£ -	£ -	£ -	£ -	£ 46,404.71	**£ 46,404.71**
Schemes approved 2016-17 to be delivered in 2017-18	£ -	£ -	£ -	£ -	£ 3,718.00	£ 3,718.00
Total Available for New Schemes 2017-18	£ -	£ -	£ -	£ -	£ 42,686.71	**£ 42,686.71**

Reference number	2016/17 Projects (b/f)	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total
INE.15.14.YF	Streets to Society Phase 2	£ -	£ -	£ -	£ -	£ 142.00	£ 142.00
INE.16.11.YF	Kings and Queens	£ -	£ -	£ -	£ -	£ 876.00	£ 876.00
INE.16.17.YF	Meanwood Friday Night Club	£ -	£ -	£ -	£ -	£ 2,200.00	£ 2,200.00
INE.16.19.YF	Chapeltown Community Activity Week	£ -	£ -	£ -	£ -	£ 500.00	£ 500.00
	Total of Schemes Approved brought forward 2016-17	**£ -**	**£ -**	**£ -**	**£ -**	**£ 3,718.00**	**£ 3,718.00**

Reference number	2017/18 Projects	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total
INE.17.01.YF	Pop-up Multi Sports Camp with Fun Swim	£ -	£ -	£ -	£ -	£ 6,075.00	£ 6,075.00
INE.17.02.YF	Environmental Summer Playscheme	£ -	£ -	£ -	£ -	£ 3,300.00	£ 3,300.00
INE.17.03.YF	Holiday Activity Camp 2017	£ -	£ -	£ -	£ -	£ 4,300.00	£ 4,300.00
INE.17.04.YF	NLMC Summer School	£ -	£ -	£ -	£ -	£ 777.50	£ 777.50
INE.17.05.YF	Leeds Cycle Clubs	£ -	£ -	£ -	£ -	£ 3,400.00	£ 3,400.00
INE.17.06.YF	Summer Holiday Club - All About me	£ -	£ -	£ -	£ -	£ 1,209.10	£ 1,209.10
INE.17.07.YF	Meanwood Olympics	£ -	£ -	£ -	£ -	£ 3,450.00	£ 3,450.00
INE.17.08.YF	Out of School Fun Activities	£ -	£ -	£ -	£ -	£ 7,995.00	£ 7,995.00
INE.17.09.YF	LS8 Circus Summer Camp	£ -	£ -	£ -	£ -	£ 3,522.42	£ 3,522.42
INE.17.10.YF	Hear Me See Me	£ -	£ -	£ -	£ -	£ 4,000.00	£ 4,000.00
INE.17.11.YF	Real Chance Sports Development Camp	£ -	£ -	£ -	£ -	£ 3,600.00	£ 3,600.00
	Total 2017/18 Projects	**£ -**	**£ -**	**£ -**	**£ -**	**£ 41,629.02**	**£ 41,629.02**

Total Spend for 2017-18 (incl b/f schemes from 2016-17)	£ -	£ -	£ -	£ -	£ 45,347.02	£ 45,347.02
Total Budget Available for projects 2017-18	£ -	£ -	£ -	£ -	£ 46,404.71	£ 46,404.71
Remaining Budget Unallocated	£ -	£ -	£ -	£ -	£ 1,057.69	£ 1,057.69

Appendix 1 - INE Community Engagement Budget Summary

POTS

INE.17.03.LG	Community Engagement	Payment Type	Actual Spend	Committed	Earmarked	Total	Remaining
INE.17.03.LG.a	Harehills Lane Baptist Church - 25th April Residents meeting - LM				£ 32.00	£ 32.00	£ -
INE.17.03.LG.b	Chapel Allerton Methodist Church - 27th April Residents Meeting - NP	MP 16/05/2017	£ 38.00			£ 38.00	£ -
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£ 1,000.00			£ 38.00	£ -	£ 32.00	£ 70.00	£ 930.00