

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2017-18 financial year. It shows the amount allocated to each ward of the Inner West Community Committee, details of the carry forward from 2016-17 and any existing commitments.

2016/17 IW Revenue Budget	Inner West Community Committee
Balance Brought Forward from 16/17	£ 83,369.67
IW Revenue Allocation for 2017/18	£ 128,500.00
Total	£ 211,869.67
Schemes Approved from 2016-17 budget to be paid in 2017-18	£ 70,637.48
Projects approved in 17/18	£ 128,197.02
Total Commitments	£ 198,834.50
Remaining to Allocate (Wellbeing)	£ 13,035.17
Remaining to Allocate (Youth Activities)	£ 4,858.41

1.2 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years that are still live.

Project Name	Lead Organisation	Approved	Paid	Remaining
Eastern European Video	Communities Team WNW	£ 500.00	£ 500.00	£ -
Tasking Budget Pot (2015/16)	West Yorkshire Police	£ -	-£ 422.64	£ 422.64
Motiv-8 counselling service	Barca Leeds	£ 500.12	£ -	£ 500.12
Kirkstall Flood Relief Projects Pot	Communities Team WNW	£ 10,000.00	-£ 287.00	£ 10,287.00
Broadlea's Teatime Club	Barca Leeds	£ 3,443.09	£ 750.96	£ 2,692.13
Small Grants & Skips Pot 2016/17	Communities Team WNW	£ 1,090.00	£ 640.00	£ 450.00
Second Chance (Furniture) Project	St George's Crypt	£ 4,000.00	£ -	£ 4,000.00
Hollybush for Enduring Wellbeing	The Conservation Volunteers – Hollybush Conservation Centre	£ 4,497.84	£ 4,497.84	£ -
Young Persons Community Cohesion Project	Leeds Youth Service in partnership with Armley Cluster TSL	£ 717.43	£ -	£ 717.43
Egyptian Mummy Learning Experience	Manor Park Surgery	£ 1,500.00	£ -	£ 1,500.00
Broadlea Grove CCTV	Housing Leeds	£ 1,650.00	£ -	£ 1,650.00
Broadlea Hill CCTV	Leedswatch	£ 1,784.00	£ -	£ 1,784.00
Money Buddies	Ebor Gardens Advice Centre	£ 4,419.00	£ 3,314.25	£ 1,104.75
Leeds Women's Aid Appointment Session	Leeds Women's Aid	£ 3,656.00	£ -	£ 3,656.00
Basketball Sport & Active Lifestyle	Leeds Beckett University	£ 1,030.00	£ 300.00	£ 730.00
The Hollybush Roundhouse	The Conservation Volunteers, Hollybush	£ 4,000.00	£ 4,000.00	£ -
Bramley Credit Union Expansion	Bramley Credit Union	£ 1,200.00	£ -	£ 1,200.00
West Leeds Eagles Changing Room Refurbishment	West Eagles Rugby Club	£ 4,000.00	£ -	£ 4,000.00
Grasside Recreation Ground Masterplan	Groundwork Leeds	£ 4,000.00	£ 4,000.00	£ -
Bramley Bins	WNW Locality Team	£ 3,000.00	£ -	£ 3,000.00
Crime Reporting Video Funding Pot (Funded by PCC)	Communities Team - WNW	£ 1,650.00	£ -	£ 1,650.00
Milford Sports Club Changing Rooms	Milford Sports Club	£ 4,000.00	£ 4,000.00	£ -
Queenswood Drive Outdoor Gym Equipment	Parks & Countryside	£ 10,000.00	£ -	£ 10,000.00
				£ -
Totals:		£ 70,637.48	£ 21,293.41	£ 49,344.07

1.3 Revenue Projects Statement

The table below provides a current revenue project statement; most grants are paid retrospectively, so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Approved	Paid	Remaining
Small Grants & Skips Pot (2017/18)	Communities Team WNW	£ 9,000.00	£ 4,815.86	£ 4,184.14
Festive Lights	Communities Team WNW	£ 7,240.00	£ -	£ 7,240.00
Armley Light Switch on Pot 2017	Communities Team WNW	£ 4,752.00	-£ 385.00	£ 5,137.00
Bramley Together Christmas Lights Switch on 2017	Bramley Lights Project	£ 3,500.00	£ 275.00	£ 3,225.00
Broadlea CCTV Monitoring & Maintenance	Leedswatch	£ 1,784.00	£ -	£ 1,784.00
Target Hardening	Care & Repair (Leeds)	£ 3,000.00	£ 280.00	£ 2,720.00
Hollybush for Enduring Wellbeing	The Conservation Volunteers	£ 5,244.00	£ 995.98	£ 4,248.02
Irish Arts, Cultural Activities and Events 2017/18	Irish Arts Foundation (IAF)	£ 850.00	£ -	£ 850.00
Motiv-8	Barca Leeds	£ 4,000.00	£ -	£ 4,000.00
Bosom Buddies Training	Bramley Bosom Buddies	£ 1,567.00	£ -	£ 1,567.00
Family Fun Day Events	West Leeds Activity Centre (WLAC)	£ 3,000.00	£ -	£ 3,000.00
Second Bramley Scout Hut Refurbishment	Second Bramley Scout Group	£ 1,500.00	£ 1,500.00	£ -

Follow the Detectives	Community Central CIC	£	5,000.00	£	4,574.00	£	426.00
West Leeds CLLD Programme Pot	Communities Team WNW	£	9,000.00	£	-	£	9,000.00
Children's Champion Project	St Mary's Hawksworth Wood	£	4,250.00	£	2,125.00	£	2,125.00
Fifth Year Projects	Kirkstall in Bloom	£	1,600.00	£	-	£	1,600.00
Kirkstall Art Trail 2017	Kirkstall Art Trail (KVCA)	£	1,859.22	£	2,000.00	-£	140.78
Kirkstall Festival 2017	Kirkstall Festival Committee	£	4,250.00	£	4,250.00	£	-
Music from the Attic	Kirkstall Educational Cricket Club	£	4,000.00	£	-	£	4,000.00
Mini Breeze	Breeze Team	£	7,700.00	£	-	£	7,700.00
Armley Festival 2017	All Together Armley	£	2,760.00	£	2,380.00	£	380.00
Coding, Crafting & Creating	Armley Hub Customer Services	£	731.00	£	-	£	731.00
Bramley Festival 2017	Friends of Bramley Festival	£	4,500.00	£	4,500.00	£	-
Bramley War Memorial Commemorative Bench	Friends of a War Memorial for Bramley	£	960.00	£	960.00	£	-
Kitchen Project	The Villagers Community & Sports Foundation	£	2,500.00	£	-	£	2,500.00
Smart Energy	Bramley Baths and Community Ltd	£	4,000.00	£	-	£	4,000.00
Kirkstall Pocket Park Revenue Pot	Communities Team WNW	£	1,000.00	£	-	£	1,000.00
Priory Neighbourhood Pot (2017/18)	Communities Team WNW	£	756.00	£	414.45	£	341.55
Communications Budget Pot (2017/18)	Communities Team WNW	£	1,273.80	£	6.69	£	1,267.11
Community Leader	New Wortley Community Association	£	8,000.00	£	-	£	8,000.00
New Wortley Ground Rent Charges Pot 2017/18	New Wortley Community Association	£	2,500.00	£	1,250.00	£	1,250.00
Totals:		£	112,077.02	£	29,941.98	£	82,135.04

1.4 Youth Activity Fund 2016/17 Carry Forwards

The table below lists those Youth Activity projects supported in 2015-16 and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Approved	Paid	Remaining
Inspire! Holiday Programe	Christ Church Armley Youth Project	£ 457.78	£ 457.78	£ -
AIM Higher Youth Club	AIM Education	£ 1,885.00	£ 1,885.00	£ -
Summer Diversionary Project	ACES Cluster & West Yorkshire Police	£ 1,710.02	£ 1,710.02	£ -
Woodbridges youth project	Youthpoint, Cardigan Centre	£ 2,859.50	£ 2,859.50	£ -
		£ 6,912.30	£ 6,912.30	£ -

1.5 Youth Activity Fund 2017/18

The table below lists Youth Activity projects supported this year and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Approved	Paid	Remaining
Family Fun in the Park	Ranger Team, Parks & Countryside	£ 2,000.00	£ -	£ 2,000.00
Get Active Camps	AIM Education	£ 3,000.00	£ -	£ 3,000.00
Urban Art Workshops	DJ School UK	£ 940.00	£ -	£ 940.00
West Leeds Activity Centre programme 17/18	West Leeds Activity Centre (WLAC)	£ 4,500.00	£ -	£ 4,500.00
Breeze Saturday Night Project (BSNP)	The Breeze Team	£ 4,000.00	£ -	£ 4,000.00
Bramley Summer Camp	Bramley Cluster	£ 5,100.00	£ -	£ 5,100.00
DAZL Bramley Dance Project	Dance Action Zone Leeds (DAZL)	£ 1,350.00	£ -	£ 1,350.00
Kirkstall Cricket Club Youth Group	The Cardigan Centre	£ 5,000.00	£ -	£ 5,000.00
		£ 25,890.00	£ -	£ 25,890.00

INW Youth Activity Funding 2017-18	
YAF Balance brought forward	£ 9,752.71
YAF Allocation for Year 2017-18	£ 34,530.00
YAF Total Allocation (inc b/f)	£ 44,282.71
YAF Earmarked 16/17	£ 6,912.30
Current YAF Figures	
Budget for Year:	£ 37,370.41
Total Approved 17/18	£ 32,512.00
Available Left to Allocate:	£ 4,858.41

1.6 Capital Spend

The table below lists capital projects previously supported and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Capital Funding available to allocate:	£	34,100.00
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Project Name	Lead Organisation	Wards Benefiting	Approved	Paid
Kirkstall Pocket Park Capital Pot	Communities Team WNW	Kirkstall	£ 19,550.00	£ 5,932.75
Gotts Park Mansion	Gotts Park Golf Club		£ 11,764.00	£ 6,580.00
			£ 31,314.00	£ 12,512.75

1.7 Small Grant Breakdown of Spends 2017/18

The table below lists small grant projects supported this year and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Approved	Paid	remaining
Get Cooking	Get Cooking	£ 195.00	£ 195.00	£ -
PHAB Youth Group	Leeds PHAB Club	£ 350.00	£ 350.00	£ -
Purchase of Patrol Tents	17th S W Leeds Scout Group	£ 350.00	£ 350.00	£ -
Healthy Together	Russian Speakers Group for Children	£ 350.00	£ 350.00	£ -
Lego Storystarter	Leeds Library Service	£ 600.00	£ 600.00	£ -
New Wortley Festival	New Wortley Community Association	£ 350.00	£ 350.00	£ -
Dancing Tots at North Leeds Community	North Leeds Community Nursery	£ 293.00	£ -	£ 293.00
Kirkstall Big Lunch Great Get Together	Kirkstall Big Lunchers/ St Stephens Well Community Garden	£ 280.86	£ 280.86	£ -
Broadleas Fun Day	Housing	£ -	£ -	£ -
Coach Hire for Armed Forces Fun Day Festival	Community Central Café CIC	£ 700.00	£ 700.00	£ -
Climbing Tower Hire for Hawksworth Wood Fun Day	Communities Team	£ 350.00	£ 350.00	£ -
Moorside Funday	Moorside TARA Community Centre	£ -	£ -	£ -
		£ 3,818.86	£ 3,525.86	£ 293.00

1.8 Skips Breakdown of Spends 2017/18

The table below lists skip applications supported this year and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Group Name	Full Address of skip	Approved	Paid	Remaining
New Wortley Community Association	40 Tong Rd, Leeds, LS12 1LZ	£ 280.00	£ 280.00	£ -
Hawksworth Wood Tenants & Residents	Various location see skip form	£ 445.00	£ 445.00	£ -
The Towers Resisends	23a The Towers, LS12 3SQ	£ 140.00	£ 140.00	£ -
Broadleas Better Communities TRA	Broadlea Community Centre	£ 140.00	£ 140.00	£ -
Haleys Field Allotments	5 Prospect View, LS13 3AN	£ 145.00	£ 145.00	£ -
2ND Bramley Scout Group	Highfield Street Bramley ,Ls13	£ 135.00	£ 140.00	-£ 5.00
2ND Bramley Scout Group	Highfield Street Bramley ,Ls13	£ 135.00	£ -	£ 135.00
2ND Bramley Scout Group	Highfield Street Bramley ,Ls13	£ 135.00	£ -	£ 135.00
		£ 1,555.00	£ 1,290.00	£ 265.00

Total approved spend on small grants & Skips 2017/18	£	9,000.00
Remaining to allocate	£	2,783.00