

Inner East Housing Advisory Panel - Budget Analysis 2017-2018

Savings On Accrual 2017-18	
Total Budget	£53,657.02

APPENDIX 2

Unique Bid Ref	Evaluation	Date	Order Status	Supplier	Project Description	Match	Budget
IE_04_1718		9th March 2017	on going		Community Payback RETURNED TO THE PANEL		
IE_01_1718		11TH May	complete		Young persons day out	£ 750.00	£ 750.00
IE_09_1718		11TH May			Welcome sign at Saxton gardens		REJECTED
IE_10_1718		11TH May	complete		Gipton Together gala	£ 1,000.00	£ 1,000.00
IE_11_1718		11TH May			Tackling Digital inclusion BME communities		REJECTED
IE_12_1718	12.7.2017	11TH May	complete		Burmantofts gala	£ 3,500.00	£ 1,000.00
IE_13_1718		29TH June	on going		LACON	£ 1,050.00	£ 950.00
IE_14_1718		29TH June	on going		East Leeds Cultural showcase	£ 6,000.00	£ 1,000.00
IE_15_1718		29TH June	on going		Street work soccer	£ 8,480.00	£ 2,000.00
IE_17_1718	1.8.2017	29TH June	order raised	Parks	Chatsworth Road gate		£ 650.00
IE_18_1718		29TH June	order raised		Harehills festival	£ 2,000.00	£ 1,000.00
IE_02_1718		29TH June	order raised	Parks	Darfield Road remove bushes	£ 695.00	£ 800.00
IE_06_1718		29th June			Easterly Mount Lighting DEFERRED SEEK TASKING FUNDING		
IE_08_1718		29th June			Denbigh shrub beds REJECTED		
IE_21_1718		29TH June	on going		Gardening Scheme	£ 625.00	£ 625.00
IE_19_1718		29TH June	on going		Mural art work	£ 2,000.00	£ 1,000.00
IE_20_1718		29th June	complete		Connect trip		£ 1,000.00
IE_22_1718		29TH June	complete		Zest youth project	£ 1,839.00	£ 1,000.00
IE_23_1718	22.8.2017	29TH June	complete		Lark In the park	£ 6,800.00	£ 500.00
IE_30_1718		24TH August	order raised		OIL youth project	£ 1,900.00	£ 950.00
IE_31_1718		24TH August	order raised		St Augustines Xmas party		£ 700.00
IE_32_1718		24TH August	order raised		Stoney Rock Xmas party		£ 1,000.00
IE_27_1718		24TH August	order raised		Saxton gardens trip summer event	£ 300.00	£ 700.00
IE_33_1718		24TH August	order raised		Spring Close gardens Xmas party		£ 700.00
IE_34_1718		24TH August	order raised		Youth Cooking project	£ 500.00	£ 1,000.00
IE_36_1718		24TH August	order raised		Foodbank	£ 12,128.00	£ 1,429.81
IE_25_1718		19th October			Amberton Crescent Parking		£ 3,245.48
IE_37_1718		19th October			Play Area to Lindsey gardens	£ 10,000.00	£ 5,000.00
IE_38_1718		19th October			Cross Green Community Garden HUB	£ 58,000.00	£ 7,000.00
IE_29_1718		19th October			Planters on Beckett Street	£ 819.38	£ 819.38
IE_39_1718		19th October			Amberton Crescent- Close ditches REJECTED		
IE_40_1718		19th October			Christmas Tree for Gipton Fire Station REJECTED		
						£118,386.38	£35,819.67
EXPENDITURE SUMMARY	Total Budget	% Spent/Left	Match Funding				
Year to Date	53,657.02	100%	£118,386.38				
Actual Commitment YTD	35,819.67	66.76%	0.00				
Actual Balance YTD	17,837.35	33.24%	118,386.38				