

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	£ 10,033.15	£ 19,820.72	£ -	£ -	£ 56,313.30
Amount budget available for schemes 2017/18	£ 63,432.34	£ 69,319.12	£ 88,045.98	£ -	£ -	<u>£ 220,797.44</u>

Reference number	2016/17 Projects (b/f)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft	Ward 4	Area Wide	Total
IE.14.38.LG	Positive Activities for Refugees	£ 1,000.00	£ 1,250.00	£ -	£ -	£ -	£ 2,250.00
IE.15.28.LG	Digital Passport	£ -	£ -	£ 3,917.28	£ -	£ -	£ 3,917.28
IE.16.03.LGb	Domestic Violence Pack Gipton/Seacroft	£ -	£ -	£ -	£ -	£ -	£ -
IE.16.04.LG.z	Room Hire for March CC Shine	£ 213.43	£ 213.43	£ 213.44	£ -	£ -	£ 640.30
IE.16.08.LG	Community Voices	£ 1,000.00	£ 2,000.00	£ -	£ -	£ -	£ 3,000.00
IE.16.09.LG	Up Our Street	£ 3,754.00	£ -	£ -	£ -	£ -	£ 3,754.00
IE.16.16.LG	Community Participation & Learning Programme	£ 800.00	£ 800.00	£ 800.00	£ -	£ -	£ 2,400.00
IE.16.18.LG	Space for me to Grow	£ 1,000.00	£ -	£ -	£ -	£ -	£ 1,000.00
IE.16.26.LG	Zest Youth and Health Projects	£ 3,750.00	£ -	£ -	£ -	£ -	£ 3,750.00
IE.16.28.LG	South Seacroft Friends & Neighbours / Transport	£ -	£ -	£ 3,840.00	£ -	£ -	£ 3,840.00
IE.16.30.LG	Opportunity Shops: Gipton, Harehills and Seacroft	£ -	£ 8,000.00	£ 8,000.00	£ -	£ -	£ 16,000.00
IE.16.34.LG	Youth Integration Continuation	£ 2,700.00	£ -	£ -	£ -	£ -	£ 2,700.00
IE.16.37.LG	Community Multi Use Games Pitch	£ 5,000.00	£ -	£ -	£ -	£ -	£ 5,000.00
IE.16.38.LG	Leodis GRID	£ 442.00	£ -	£ -	£ -	£ -	£ 442.00
IE.16.40.LG	Phase 2 Feasibility Study	£ -	£ -	£ 3,000.00	£ -	£ -	£ 3,000.00
IE.16.42.LG	NEETs Project (A64 York Road Corridor).	£ 2,500.00	£ -	£ -	£ -	£ -	£ 2,500.00
IE.16.43.LG	Richmond Hill – Fitter, happier, healthier	£ 2,000.00	£ -	£ -	£ -	£ -	£ 2,000.00
IE.16.45.LG	Working Wardrobe Employability Scheme	£ 1,500.00	£ -	£ -	£ -	£ -	£ 1,500.00
IE.16.47.LG	2 Way Street - Brighter, Cleaner, Greener Burmantofts	£ 2,500.00	£ -	£ -	£ -	£ -	£ 2,500.00
IE/16/25/SG	Eastern European Information Videos	£ 250.00	£ 250.00	£ -	£ -	£ -	£ 500.00
IE/16/30/SG	StreetDoctors Sessions 2017	£ 50.00	£ 100.00	£ 50.00	£ -	£ -	£ 200.00
IE.16.01.SG	PHAB Youth Group Grant for Qualified Youth Workers	£ -	£ 80.28	£ -	£ -	£ -	£ 80.28
	Total of schemes approved in 2016-17	£ 26,459.43	£ 10,033.15	£ 19,820.72	£ -	£ -	£ 56,313.30

[illegible]

Total Spend for 2017-18 (incl b/f schemes from 2016-17)	£	83,329.06	£	80,718.76	£	89,377.37	£	-	£	-	<u>£</u>	<u>253,425.19</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	£	6,562.71	-£	1,366.49	£	18,489.33	£	-	£	-	<u>£</u>	<u>23,685.55</u>
Youth Activity Fund											<u>£</u>	<u>77,140.08</u>