

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 North West Community Committee, details of the carry forward from 2016-17 and any existing commitments.

2017/18 INW Revenue Budget	Inner North West Community Committee	
Balance Brought Forward from 16/17	£	11,453.72
INW Revenue Allocation for 2017/18	£	96,720.00
Total	£	108,173.72
Schemes Approved from 2016-17 budget to be paid in 2017-18	£	11,088.38
Projects approved in 17/18	£	90,943.66
Total Commitments	£	102,032.04
Remaining to Allocate (Wellbeing)	£	6,141.68
Remaining to Allocate (Youth Activities)	£	3,305.74

1.2 Revenue Project 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 to spend on project
Keep Fit & Healthy for Women	Behno Group (Sisters)	£ 6,000.00	£ 3,739.28	£ 2,260.72
Stepping up to be Employable	Right Choices Project	£ 5,781.00	£ 5,781.00	£ -
Small Grants & Skips Pot 2017	Communities Team WNW	£ 5,347.66	£ 848.31	£ 4,499.35
Communications Budget Pot 2017/18	Communities Team WNW	£ 807.00	£ 413.70	£ 393.30
Festive Lights 2017	Leeds Lights	£ 12,618.00	£ 12,618.00	£ -
ASAS Holiday Play Schemes for children with disabilities	Aireborough Supported Activities Scheme	£ 1,814.00	£ 1,814.00	£ -
Tackling Noise Nuisance in Hyde Park and Headingley	Leeds Anti-Social Behaviour Team (West)	£ 667.00	£ -	£ 667.00
Poetry Workshops in Local Primary Schools	Headingley LitFest	£ 2,100.00	£ -	£ 2,100.00
Hyde Park Unity Day (HPUD)	Hyde Park Unity Day	£ 5,000.00	£ 5,000.00	£ -
Woodhouse Ridge Festival	Hyde Park Source	£ 2,621.00	£ 2,621.00	£ -
Little London Community Fun Day	Housing Leeds	£ 1,000.00	£ 1,000.00	£ -
Leave Leeds Tidy	Leeds University Union	£ 6,172.00	£ 6,172.00	£ -
Community Volunteering Project	Caring Together in Woodhouse and Little London	£ 6,000.00	£ 4,661.67	£ 1,338.33
Additional Enforcement Staff WHM	Safer Leeds	£ 10,000.00	£ 10,000.00	£ -
Craft Fair and Empowering Women	Vandan Group	£ 1,500.00	£ 1,500.00	£ -
Little London Community Eatwell Café	Community Action Little London & Servias (CALLS)	£ 5,889.00	£ 4,416.00	£ 1,473.00
Leeds' Pride Run	Leeds Frontrunners	£ 1,500.00	£ 1,500.00	£ -
Thursday Friends	LCC North West 1 Family Services Team	£ 4,000.00	£ 4,000.00	£ -
Emotional and Wellbeing support – targeted intervention work	The Cardigan Centre	£ 6,087.00	£ -	£ 6,087.00
Paediatric First Aid for Parents and Carers	Ireland Wood Children's Centre	£ 680.00	£ -	£ 680.00
Conversation course	Bahar Women's Group	£ 5,360.00	£ -	£ 5,360.00
				£ -
Totals:		£ 90,943.66	£ 66,084.96	£ 24,858.70

1.3 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 to spend on project
Out of Hours Noise Nuisance	Leeds Anti Social Behaviour Team	£ 5,000.00	£ -	£ 5,000.00
Community Volunteering Project	Caring Together in Hyde Park & Woodhouse	£ 1,988.38	£ 1,988.38	£ -
Promoting Headingley	Headingley Development Trust	£ 2,100.00	£ 2,100.00	£ -
Community Secret Garden	Iveson Primary School	£ 2,000.00	£ 2,000.00	£ -
Totals:		£ 11,088.38	£ 6,088.38	£ 5,000.00

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 to spend on project
West Leeds Winter Activity Programme	West Leeds Activity Centre (WLAC)	£ -	£ -	£ -
A-Camp - Half Term All Sports Camp	ACES	£ 3,661.50	£ 3,661.50	£ -
Cardigan Centre Youth Café	Cardigan Centre	£ 3,990.13	£ 3,990.13	£ -
Little London and Rosebank Global Gangs	Leeds DEC	£ 1,743.00	£ -	£ 1,743.00
Weetwood Pot 2016/17	Cardigan Centre	£ 5,500.00	£ -	£ 5,500.00
Meanwood Friday Night Club & Activity Weeks	Meanwood Junior Playscheme	£ 2,394.00	£ 645.94	£ 1,748.06
Urban Arts Holiday Programme	DJ School UK	£ 4,744.00	£ 4,744.00	£ -
City Varieties Music Hall	City Varieties	£ 4,211.94	£ 4,211.94	£ -
		£ 26,244.57	£ 17,253.51	£ 8,991.06

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 to spend on project
Holiday Activity Sessions	Groundwork Leeds	£ 2,327.69	£ 2,327.69	£ -
Urban Art Workshops	DJ School UK	£ 940.00	£ -	£ 940.00
Carnival Mash Up	Geraldine Connor Foundation (GCF)	£ 6,110.00	£ 6,110.00	£ -
Mini Breeze	The Breeze Team	£ 7,700.00	£ 7,700.00	£ -
All-Sports Camps	ACES	£ 2,900.00	£ 2,900.00	£ -
Weetwood Youth Project @ Welcome In Community Centre	Leeds Youth Service	£ 1,695.00	£ -	£ 1,695.00
		£ 21,672.69	£ 19,037.69	

INW Youth Activity Funding 2017-18		
YAF Balance brought forward	£	30,553.00
YAF Allocation for Year 2017-18	£	20,670.00
YAF Total Allocation (inc b/f)	£	51,223.00
YAF Earmarked 16/17	£	26,244.57
Current YAF Figures		
Budget for Year:	£	24,978.43
Total Approved 17/18	£	21,672.69
Left available to allocate:	£	3,305.74

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.

Project Name	Lead Organisation	Approved	Paid
Welcome In Roof Repair	Older People's Action in the Locality	£ 5,000.00	£ 5,000.00
Ash Road Area Street Planters	ARARA (Ash Road Area Residents Association)	£ 1,342.00	£ -
Bedford Gardens A Frame	Parks & Countryside	£ 1,156.00	£ 1,156.00
Lovell Park Flats	Housing Leeds	£ 10,000.00	£ -
Creative Studios At Chapel Works	The Leeds Music Hub	£ 1,725.00	£ -
installation of a high gate at the entrance to the Hollin Lane allotment	Hollin Lane Allotments	£ 1,370.00	£ -
		£ 20,593.00	£ 6,156.00

Total Capital funding uncommitted:	£	31,900.00
Total Funding awaiting capital scheme number	£	11,370.00
Total Capital funding remaining left to allocate:	£	20,530.00

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 to spend on project
PHAB Youth Group	Leeds PHAB Club	£ 474.35	£ 474.35	£ -
Money Buddies	Ebor Gardens Advice Centre	£ 183.96	£ 183.96	£ -
Sanskar Group	Sanskar Group	£ -	£ -	£ -
Prem Bojan	Annapurna Group	£ 500.00	£ 500.00	£ -
Sparrow Park Lease	Sparrow Park	£ 500.00	£ -	£ 500.00
Target Hardening for Vulnerable People/Locations	Care & Repair Leeds	£ -	£ -	£ -
Headingley Anti-urine paint	Headingley Ward Members	£ 500.00	£ 500.00	£ 1,000.00
Installation of a hand rail at Bedford Gardens	Leeds City Council – Parks & Countryside	£ 400.00	£ -	£ 400.00
Irish Arts & Cultural activities & events in Headingley & 2018-19	Irish Arts Foundation	£ 500.00	£ -	£ 500.00
		£ 3,058.31	£ 658.31	

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 to spend
Hollin Park Allotments	Hollin Lane Allotments	£ 190.00	£ 190.00	£ -
Ash Road Allotments	Ash Road Allotments, Headingley	£ 195.00	£ -	£ -
		£ 385.00	£ 190.00	£ -

Total approved for spend on small grants and skips 2017/18	£	5,347.66
Remaining to allocate	£	1,904.35