APPENDIX 1

Funding / Spend Items	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Total
Wellbeing Balance b/f 2017-18	£ 49,596.72	£ 31,523.97	£ 66,358.47	£ -	£ 147,479.16
Wellbeing New Allocation for 2018-19	£ 57,704.00	£ 57,703.00	£ 57,703.00	£ -	£ 173,110.00
Total Wellbeing Spend	£ 107,300.72	£ 89,226.97	£ 124,061.47	£ -	**£ 320,589.16**
2017-18 approved b/f for paying in 2018-19	£ 34,314.32	£ 30,124.64	£ 64,158.76	£ -	£ 128,597.72
Amount budget available for schemes 2018-19	£ 72,986.40	£ 59,102.33	£ 59,902.71	£ -	**£ 191,991.44**

Reference number	2017-18 Projects (b/f)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Total	Priority key
IE.16.28.LG	South Seacroft Friends & Neighbours / Transport	£ -	£ -	£ 1,453.10	£ -	£ 1,453.10	h
IE.16.34.LG	Youth Integration Continuation	£ 1,350.00	£ -	£ -	£ -	£ 1,350.00	b
IE.17.01.LG	Neighbourhood Area Officers	£ 26,788.66	£ 26,788.66	£ 26,788.68	£ -	£ 80,366.00	b
IE.17.03.SG	Harehills Lane TDC2	£ -	£ 377.88	£ -	£ -	£ 377.88	g
IE SK09	Dolphin Street Group	£ 338.66	£ -	£ -	£ -	£ 338.66	c
IE.17.04.LG.aa	Compton Centre International Women's Day food. - (£182.31	£ -	£ 188.10	£ -	£ -	£ 188.10	d
IE.17.05.LG	Inner East CCTV	£ -	£ -	£ -	£ -	£ -	
IE.17.07.LG	New Data Base and Computers	£ -	£ -	£ 491.98	£ -	£ 491.98	h
IE.17.08.LG	MCS Youth Provision - Bilal Centre	£ -	£ 250.00	£ -	£ -	£ 250.00	d
IE.17.14.LG	Money Buddies	£ 3,376.00	£ -	£ -	£ -	£ 3,376.00	f
IE.17.16.LG	Mural & Mosaic for Glensdale Mount	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00	c
IE.17.17.LG	Harehills Festival	£ -	£ 20.00	£ -	£ -	£ 20.00	b
IE.17.26.LG	Improvements to Community Facilities	£ -	£ 2,500.00	£ -	£ -	£ 2,500.00	b
IE.17.27.LG	16 Days of Action (Osmondthorpe Children's Centre	£ 105.00	£ -	£ -	£ -	£ 105.00	a
IE.17.29.LG	Mobile Flood Lighting	£ 1,356.00	£ -	£ -	£ -	£ 1,356.00	b
IE.17.30.LG	Bumps & Babes in Seacroft	£ -	£ -	£ 1,800.00	£ -	£ 1,800.00	b
IE.17.31.LG	Seacroft Hub Money Buddy	£ -	£ -	£ 2,475.00	£ -	£ 2,475.00	f
IE.17.33.LG	Project Development Worker - Apprentice	£ -	£ -	£ 6,000.00	£ -	£ 6,000.00	b
IE.17.34.LG	Friday Youth HUB 2018/19	£ -	£ -	£ 6,000.00	£ -	£ 6,000.00	e
IE.17.35.LG	Boggart Hill Outreach Project	£ -	£ -	£ 10,000.00	£ -	£ 10,000.00	a
IE.17.36.LG	Community Café	£ -	£ -	£ 4,650.00	£ -	£ 4,650.00	b
IE.17.37.LG	Contact Support Scheme	£ -	£ -	£ 4,500.00	£ -	£ 4,500.00	a
	Total of schemes approved in 2017-18	**£ 34,314.32**	**£ 30,124.64**	**£ 64,158.76**	**£ -**	**£ 128,597.72**	

Reference number	2018-19 Projects Approved	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Total	Priority key
IE.18.01.LG	Small Grants	£ 5,000.00	£ 5,000.00	£ 5,000.00	£ -	£ 15,000.00	b
IE.18.02.LG	Tasking	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ -	£ 9,000.00	a
IE.18.03.LG	Community Engagement	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ -	£ 3,000.00	b
IE.18.04.LG	Inner East CCTV	£ 5,333.33	£ 5,333.33	£ 5,333.34	£ -	£ 16,000.00	a
IE.18.05.LG	Compton Centre Hub Defib	£ -	£ 1,400.00	£ -	£ -	£ 1,400.00	
IE.18.06.LG	Project Leader Costs	£ -	£ 1,000.00	£ -	£ -	£ 1,000.00	
IE.18.07.LG	Gipton Gala	£ -	£ 1,500.00	£ -	£ -	£ 1,500.00	
IE.18.08.LG	Harehills / Gipton Girls Zone	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	
IE.18.09.LG	Ark Summer Youth Activities	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	
IE.18.10.LG	Holiday Fun	£ -	£ 3,000.00	£ -	£ -	£ 3,000.00	
IE.18.11.LG	Summer Sunsation	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	
IE.18.12.LG	MCS Youth Provision - Bilal Centre	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	
IE.18.13.LG	Compton Centre Great Get Together	£ 500.00	£ 500.00	£ -	£ -	£ 1,000.00	
IE.18.14.LG	Seacroft Chance	£ -	£ -	£ 2,000.00	£ -	£ 2,000.00	
	Total of schemes approved in 2018-19	**£ 14,833.33**	**£ 41,733.33**	**£ 16,333.34**	**£ -**	**£ 72,900.00**	

	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Total
Total Spend for 2018-19 (incl b/f schemes from 2017-18)	**£ 49,147.65**	**£ 71,857.97**	**£ 80,492.10**	**£ -**	**£ 201,497.72**
Total Budget Available for projects 2018-19	**£ 107,300.72**	**£ 89,226.97**	**£ 124,061.47**	**£ -**	**£ 320,589.16**
Remaining Budget Unallocated	**£ 58,153.07**	**£ 17,369.00**	**£ 43,569.37**	**£ -**	**£ 119,091.44**

APPENDIX 1

Funding / Spend Items	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Area Wide	Total
Balance Brought Forward from 2017-18	£ -	£ -	£ -	£ 19,405.40	£ -	£ 19,405.40
New Allocation for 2018-19	£ -	£ -	£ -	£ 55,740.00	£ -	£ 55,740.00
Total available (inc b/f bal) for schemes in 2018-19	£ -	£ -	£ -	£ 75,145.40	£ -	**£ 75,145.40**
Schemes approved 2017-18 to be delivered in 2018-19	£ -	£ -	£ -	£ 14,271.00	£ -	£ 14,271.00
Total Available for New Schemes 2017-18	£ -	£ -	£ -	£ 60,874.40	£ -	**£ 60,874.40**

Reference number	2017-18 Projects (b/f)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Area Wide	Total
IE.16.01.YF	Ramadan Youth Sessions	£ -	£ -	£ -	£ 3,765.00	£ -	£ 3,765.00
IE.17.05.YF	Girls Fun and Friendship	£ -	£ -	£ -	£ 5,245.00	£ -	£ 5,245.00
IE.17.11.YF	Bicycle Build Workshop	£ -	£ -	£ -	£ 1,860.00	£ -	£ 1,860.00
IE.17.19.YF	Community Ambassadors Programme	£ -	£ -	£ -	£ 3,401.00	£ -	£ 3,401.00
	Total of Schemes Approved brought forward 2017-18	**£ -**	**£ -**	**£ -**	**£ 14,271.00**	**£ -**	**£ 14,271.00**

Reference number	2018-19 Projects	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Area Wide	Total
IE.18.01.YF	Active Health Project	£ 2,273.00	£ 1,705.00	£ -	£ -	£ -	£ 3,978.00
IE.18.02.YF	Breakdance Workshops	£ 660.00	£ -	£ 660.00	£ -	£ -	£ 1,320.00
IE.18.03.YF	Next Generation Youth Activities	£ -	£ -	£ 3,685.00	£ -	£ -	£ 3,685.00
IE.18.04.YF	IE - Out of School Fun Activities	£ 2,716.00	£ 2,716.00	£ 2,717.00	£ -	£ -	£ 8,149.00
IE.18.05.YF	Youth Engagement Programme	£ 3,623.00	£ 3,623.00	£ -	£ -	£ -	£ 7,246.00
	Total 2018-19 Projects	**£ 9,272.00**	**£ 8,044.00**	**£ 7,062.00**	**£ -**	**£ -**	**£ 24,378.00**

	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Area Wide	Total
Total Spend for 2018-19 (incl b/f schemes from 2017-18)	**£ 9,272.00**	**£ 8,044.00**	**£ 7,062.00**	**£ 14,271.00**	**£ -**	**£ 38,649.00**
Total Budget Available for projects 2017-18	**£ -**	**£ -**	**£ -**	**£ 75,145.40**	**£ -**	**£ 75,145.40**
Remaining Budget Unallocated	**-£ 9,272.00**	**-£ 8,044.00**	**-£ 7,062.00**	**£ 60,874.40**	**£ -**	**£ 36,496.40**