

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2018-19 financial year. It shows the amount allocated to each ward of the Inner North West Community Committee, details of the carry forward from 2017-18 and any existing commitments.

2018/19 INW Revenue Budget	Inner North West Community Committee
Balance Brought Forward from 17/18	£ 7,122.00
INW Revenue Allocation for 2018/19	£ 108,070.00
Total	£ 115,192.00
Projects approved in 18/19	£ 95,886.00
Remaining to Allocate (Wellbeing)	£ 19,306.00
Remaining to Allocate (Youth Activities)	-£2,506

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
Small grants and skips	Communities Team – WNW	£3,500	£ -	£ 3,500.00
Communications budget	Communities Team – WNW	£1,300	£ -	£ 1,300.00
INW Festive Lights	Leeds Lights	£12,996	£ -	£ 12,996.00
Aireborough Supported Activities Scheme 2018	Aireborough Supported Activities Scheme (ASAS)	£1,884	£ -	£ 1,884.00
Tackling noise nuisance out of hours service- ring-fenced LS6	Leeds anti-social behaviour team	£6,000	£ -	£ 6,000.00
Headingley LitFest 2018	Headingley LitFest	£2,100	£ -	£ 2,100.00
Hyde Park Unity Day	Hyde Park Unity Day	£5,000	£ -	£ 5,000.00
Additional enforcement staff – Woodhouse Moor	Safer Leeds	£10,000	£ -	£ 10,000.00
Active Seniors	Cardigan Centre	£5,800	£ -	£ 5,800.00
Inter-Generation	Caring Together in Woodhouse and Little London	£7,308	£ -	£ 7,308.00
Stepping up to be Employable	Right Choices Project	£7,298	£ 3,325.00	£ 3,973.00
Little London Community Eatwell Cafe	Community Action Little London & Servias (CALLS)	£7,736	£ -	£ 7,736.00
Youth Support Worker – Leeds City Academy	Cardigan Centre	£7,188	£ -	£ 7,188.00
Empowering women	Vandan Group	£1,670	£ -	£ 1,670.00
Little London Community Fun Day	Housing Leeds	£2,000	£ -	£ 2,000.00
Behno Wellbeing Group	Behno Group	£6,000	£ 1,500.00	£ 4,500.00
Leave Leeds Tidy	Leeds University Union	£8,106	£ -	£ 8,106.00
Totals:		£ 95,886.00	£ 4,825.00	£ 91,061.00

1.3 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in

Project Name	Lead Organisation	Approved	Paid	Remaining to spend on project
Community Volunteering Project	Caring Together in Woodhouse and Little London	£ 6,000.00	£ 6,000.00	£ -
Emotional and Wellbeing support – targeted intervention work	The Cardigan Centre	£ 6,087.00	£ 5,432.00	£ -
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:		£ 18,127.00	£ 11,432.00	£ 6,040.00

1.4 Youth Activity Fund 2017/18 Carry Forwards

The table below lists those Youth Activity projects supported in 2017-18 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
Cardigan Centre	Cardigan Centre	£ 5,500.00	£ 5,163.00	£ -
Meanwood Friday Night Club & Activity Weeks	Meanwood Junior Playscheme	£ 2,394.00	£ 2,329.05	£ -
Weetwood Youth Project @ Welcome In Community Centre	Leeds Youth Service	£ 1,695.00	£ 1,014.74	£ 680.26
		£ 9,589.00	£ 8,506.79	£ 680.26

1.5 Youth Activity Fund 2018/19

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
Easter Urban Arts Programme 2018	DJ School	£ 5,060.00	£ -	£ 5,060.00
Mini Breeze	LCC Breeze Team	£ 7,200.00	£ -	£ 7,200.00
West Leeds Activity Centre Youth Project	West Leeds Activity Centre	£ 5,500.00	£ -	£ 5,500.00
Youth Group at the Welcome In	Leeds Youth Service	£ 1,878.00	£ -	£ 1,878.00
Wednesday Night Youth Group	Cardigan Centre	£ 7,952.00	£ -	£ 7,952.00
Hyde Park Source	Rosebank Rangers	£ 4,560.00	£ -	£ 4,560.00
		£ 32,150.00	£ -	

INW Youth Activity Funding 2018 - 19	
YAF Balance brought forward	£ 3,986.00
YAF Allocation for Year 2018 - 19	£ 23,040.00
YAF Total Allocation (inc b/f)	£ 27,026.00
YAF Earmarked 17/18	£ 32,150.00
Left available to allocate:	£ 2,506.00

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
Ash Road Area Street Planters	ARARA (Ash Road Area Residents Association)	£ 1,342.00	£ 1,140.00
Lovell Park Flats	Housing Leeds	£ 10,000.00	£ -
Installation of a high gate at the entrance to the Hollin Lane allotment	Hollin Lane Allotments	£ 1,370.00	£ 1,350.00
Community Garden at Left Bank	Left Bank Leeds	£ 5,000.00	£ -
New Tables and Chairs	Better Leeds Communities	£ 1,305.00	£ -
		£ 19,017.00	£ 2,490.00

Total Capital funding uncommitted:	£ 54,100.00
Total Funding awaiting capital scheme number	£ 19,017.00
Total Capital funding remaining left to allocate:	£ 35,083.00

1.7 Small Grant Breakdown of Spends 2018/19

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
Sparrow Park Lease	Sparrow Park	£ 500.00	£ -	£ 500.00
Headingley Anti-urine paint	Headingley Ward Members	£ 500.00	£ 500.00	£ -
Installation of a hand rail at Bedford Gardens	Leeds City Council – Parks & Countryside	£ 400.00	£ -	£ 400.00
PHAB Youth Group	Prince Philip Centre PHAB Club	£ 314.00	£ -	£ 314.00
Money Buddies	Burmantofts Community Project	£ 223.38	£ -	£ 223.38
		£ 1,937.38	£ 500.00	

1.8 Skips Breakdown of Spends 2018/19

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	£ 145.00	£ 145.00	£ -
		£ 145.00	£ 145.00	£ -

Total approved for spend on small grants and skips 2017/18	£ 3,500.00
Small Grants Balance Brought Forward from 17/18	£ 2,909.35
Total	£ 6,409.35
Remaining to allocate	£ 4,326.97