

ITEM 13 – ADDITIONAL APPENDIX

Amended* Inner East Community Committee budget breakdown 2018/19

1. Original budget for 2018/19

£228,850

2. Increase (as a result of recalculation)

£50,010

3. Total new budget for 2018/19

£278,860

4. Youth Activities Fund (YAF) budget* for 2018/19

Original YAF allocation £ 55,740

Increase £ 6,400

Total £ 62,140

*ring fenced from total budget

5. Topslicing arrangements for 2018/19 budget

Inner East CCTV £ 3,000 (reduced from £16,000)

Community Engagement Budget £ 3,000

6. New ward pot allocation for 2018/19

Burmantofts & Richmond Hill £ 70,240

Gipton & Harehills £ 70,240

Killingbeck & Seacroft £ 70,240

***amended budget a result of recalculation of the deprivation formula which governs the allocation of Wellbeing funding.**