

INE Wellbeing Budget Summary 2018/19

Funding / Spend Items	Chapel Allerton	Moortown	Roundhay	Area Wide	Total
Wellbeing Balance b/f 2017-18	£ 5,562.15	£ 21,703.84	£ 6,905.04	£ 45,210.23	£ 79,381.26
Wellbeing New Allocation for 2018-19	£ 10,000.00	£ 10,000.00	£ 10,000.00	£ 69,110.00	£ 99,110.00
Total Wellbeing Spend	£ 15,562.15	£ 31,703.84	£ 16,905.04	£ 114,320.23	<u>£ 178,491.26</u>
2017-18 approved b/f for paying in 2018-19	£ 3,574.17	£ 8,414.00	£ 5,104.03	£ 44,576.45	£ 61,668.65
Amount budget available for schemes 2018-19	£ 11,987.98	£ 23,289.84	£ 11,801.01	£ 69,743.78	<u>£ 116,822.61</u>

Reference number	2017-18 Projects (b/f)	Chapel Allerton	Moortown	Roundhay	Area Wide	Total	Priority key
MT14	Moortown Corner Feasibility study	£ -	£ 2,000.00	£ -	£ -	£ 2,000.00	a
INE.15.34.LG	Moortown Community Garden	£ -	£ -	£ -	£ -	£ -	e
INE.16.13.LG	Money and Benefit Buddies	£ -	£ -	£ -	£ 1,473.00	£ 1,473.00	f
INE.17.01.LG	Neighbourhood Area Officer	£ -	£ -	£ -	£ 27,000.00	£ 27,000.00	b
INE.17.04.LG	Festive Lights	£ -	£ -	£ -	£ -	£ -	b
INE.17.12.LG	Streets to Society 2017	£ -	£ -	£ -	£ 4,090.00	£ 4,090.00	d
INE.17.16.LG	Community Hubs - Exercise Classes	£ -	£ -	£ -	£ -	£ -	b
INE.17.22.LG	Holiday Activity Camps	£ -	£ -	£ -	£ 4,129.90	£ 4,129.90	b
INE.17.24.LG	Family Solutions	£ -	£ -	£ -	£ 2,500.00	£ 2,500.00	f
INE.17.25.LG	Moor Allerton Community Hub - Exercise Classes	£ -	£ -	£ -	£ -	£ -	b
INE.17.26.LG	Volunteer Thank You Event	£ -	£ -	£ -	£ 1,333.55	£ 1,333.55	b
INE.17.28.LG	Chapeltown Citizens Advice and NLDF Financial Education Project	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	f
INE.17.29.LG	Domestic Violence - 16 Days of Action	£ -	£ -	£ -	£ 50.00	£ 50.00	a
INE.17.31.LG	School Holiday Fun	£ -	£ -	£ -	£ 2,500.00	£ 2,500.00	b
INE.17.32.LG	Chapeltown CCTV	£ -	£ -	£ -	£ -	£ -	a
INE.17.33.LG	Roma Day Event at Reginald Centre	£ -	£ -	£ -	£ 500.00	£ 500.00	b
INE.17.02.LG.d	Beckhill Sign	£ 75.00	£ -	£ -	£ -	£ 75.00	c
INE.17.02.LG.j	Chapel Allerton Dog Fouling Sign Competition	£ 375.00	£ -	£ -	£ -	£ 375.00	c
INE.17.02.LG.n	Chapel Allerton Festive Lights Switch On	£ -	£ -	£ -	£ -	£ -	b
INE.17.02.LG.o	Meanwood Welcome Stones	£ -	£ 2,650.00	£ -	£ -	£ 2,650.00	c
INE.17.02.LG.p	Moortown Welcome Stones	£ -	£ 2,380.00	£ -	£ -	£ 2,380.00	c
INE.17.02.LG.q	Oakwood Festive Market	£ -	£ -	£ -	£ -	£ -	b
INE.17.02.LG.r	Chapeltown Winter Festival	£ 249.17	£ -	£ -	£ -	£ 249.17	b
INE.17.02.LG.t	Moortown Grit Bins	£ -	£ -	£ -	£ -	£ -	a
INE.17.02.LG.u	Oakwood Christmas Tree	£ -	£ -	£ -	£ -	£ -	b
INE.17.30.LG	Summer Bands in Leeds' Parks 2018	£ 640.00	£ 1,280.00	£ -	£ -	£ 1,920.00	e
INE.17.02.LG.y	Chapeltown Neighbourhood Watch Gardening Group	£ 51.00	£ -	£ -	£ -	£ 51.00	c
INE.17.02.LG.z	Refurbishment of Art Installation at Former Mobil Site	£ 80.00	£ -	£ -	£ -	£ 80.00	b
INE.17.02.LG.aa	Replacement Boundary Fence	£ -	£ -	£ -	£ -	£ -	b
INE.17.02.LG.ab	Audio & Acoustic Installation in Roundhay Parochial Hall	£ -	£ -	£ 5,000.00	£ -	£ 5,000.00	e
INE.17.02.LG.ac	Chapel Allerton Community Noticeboard	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00	c
INE.17.03.LG.v	International Women's Day event (£252.63)	£ 104.00	£ 104.00	£ 104.03	£ -	£ 312.03	b
	Total of schemes approved in 2017-18	£ 3,574.17	£ 8,414.00	£ 5,104.03	£ 44,576.45	£ 61,668.65	

Reference number	2018-19 Projects Approved	Chapel Allerton	Moortown	Roundhay	Area Wide	Total	Priority key
INE.18.01.LG	Ward Pots	£ 12,091.98	£ 23,393.84	£ 11,905.04	£ -	£ 47,390.86	b
INE.18.02.LG	Community Engagement	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	b
INE.18.03.LG	Festive Lights	£ -	£ -	£ -	£ 16,250.00	£ 16,250.00	b
INE.18.04.LG	Meanwood Festival Fun Day	£ -	£ -	£ -	£ 3,000.00	£ 3,000.00	b
INE.18.05.LG	Irish Arts & Cultural Activities	£ -	£ -	£ -	£ 1,450.00	£ 1,450.00	e
INE.18.06.LG	Youth Workers	£ -	£ -	£ -	£ 1,440.69	£ 1,440.69	b
INE.18.07.LG	2017 Legacy Projects	£ -	£ -	£ -	£ 5,742.00	£ 5,742.00	b
INE.18.08.LG	Meanwood Street Wise Project	£ -	£ -	£ -	£ 4,895.00	£ 4,895.00	b
	Total of schemes approved in 2018-19	£ 12,091.98	£ 23,393.84	£ 11,905.04	£ 33,777.69	£ 81,168.55	

Total Spend for 2018-19 (incl b/f schemes from 2017-18)	£	15,666.15	£	31,807.84	£	17,009.07	£	78,354.14	<u>£</u>	<u>142,837.20</u>
Total Budget Available for projects 2018-19	£	15,562.15	£	31,703.84	£	16,905.04	£	114,320.23	<u>£</u>	<u>178,491.26</u>
Remaining Budget Unallocated	-£	104.00	-£	104.00	-£	104.03	£	35,966.09	<u>£</u>	<u>35,654.06</u>

New Priority Key 2017/18			
a	Be safe and feel safe	£ 2,050.00	a
b	Enjoy happy, healthy, active lives	£ 115,823.20	b
c	Live in good quality, affordable homes within clean and well cared for	£ 7,531.00	c
d	Do well at all levels of learning and have the skills they need for life	£ 4,090.00	d
e	Enjoy greater access to green spaces, leisure and the arts	£ 8,370.00	e
f	Earn enough to support themselves and their families	£ 4,973.00	f
g	Move around a well-planned city easily	£ -	g
h	Live with dignity and stay independent for as long as possible	£ -	h

total £ 142,837.20

Funding / Spend Items	Chapel Allerton	Moortown	Roundhay	Area Wide	Total
Balance Brought Forward from 2017-18	£ -	£ -	£ -	£ 7,717.15	£ 7,717.15
New Allocation for 2018-19	£ -	£ -	£ -	£ 44,360.00	£ 44,360.00
Total available (inc b/f bal) for schemes in 2018-19	£ -	£ -	£ -	£ 52,077.15	£ 52,077.15
Schemes approved 2017-18 to be delivered in 2018-19	£ -	£ -	£ -	£ 7,580.00	£ 7,580.00
Total Available for New Schemes 2018-19	£ -	£ -	£ -	£ 44,497.15	£ 44,497.15

INE Youth Activity Fund Summary 2018/19

Total Spend for 2018-19 (incl b/f schemes from 2017-18)	£	-	£	-	£	-	£ 46,532.00	<u>£ 46,532.00</u>
Total Budget Available for projects 2018-19	£	-	£	-	£	-	£ 52,077.15	<u>£ 52,077.15</u>
Remaining Budget Unallocated	£	-	£	-	£	-	£ 5,545.15	<u>£ 5,545.15</u>