Appendix 1 - INE Wellbeing

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	£ 16,689.35	£ 50,860.38
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	£ 85,799.35	**£ 149,970.38**
2017-18 approved b/f for paying in 2018-19	£ 3,395.17	£ 8,310.00	£ 5,000.00	£ 17,576.45	£ 34,281.62
Amount budget available for schemes 2018-19	£ 12,166.98	£ 23,393.84	£ 11,905.04	£ 68,222.90	**£ 115,688.76**

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	£ -	£ -	£ -	£ -	£ -	
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	£ -	£ -	£ -	£ -	£ -	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
	Total of schemes approved in 2017-18	**£ 3,395.17**	**£ 8,310.00**	**£ 5,000.00**	**£ 17,576.45**	**£ 34,281.62**	

Reference number	2018-19 Projects Approved	Chapel Allerton	Moortown	Roundhay	Area Wide	Total	Priority key
INE.18.01.LG	Ward Pots	£ 12,166.98	£ 23,393.84	£ 11,905.04	£ -	£ 47,465.86	b
INE.18.02.LG	Community Engagement	£ -	£ -	£ -	£ 1,312.03	£ 1,312.03	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
INE.18.09.LG	HB Mama Dread's Masqueraders	£ -	£ -	£ -	£ 500.00	£ 500.00	e
INE.18.10.LG	Reginald Centre Exercise Classes	£ -	£ -	£ -	£ 3,120.00	£ 3,120.00	b
INE.18.11.LG	Moor Allerton Hub Exercise Classes	£ -	£ -	£ -	£ 3,120.00	£ 3,120.00	b
INE.18.12.LG	Mind & Body	£ -	£ -	£ -	£ 1,500.00	£ 1,500.00	b
INE.18.13.LG	Health Champions	£ -	£ -	£ -	£ 1,500.00	£ 1,500.00	b
INE.18.14.LG	More Than a Coffee Morning	£ -	£ -	£ -	£ 2,670.00	£ 2,670.00	b
INE.18.15.LG	Exercise Facilities	£ -	£ -	£ -	£ 1,800.00	£ 1,800.00	b
INE.18.16.LG	First Base @ Archway	£ -	£ -	£ -	£ 4,000.00	£ 4,000.00	e
INE.18.17.LG	Eighth RadhaRaman Folk Festival	£ -	£ -	£ -	£ 700.00	£ 700.00	
INE.18.18.LG	Leeds LGBT+ Sport Fringe Festival	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	
INE.18.19.LG	Outdoor Summer Cinema	£ -	£ -	£ -	£ 2,055.00	£ 2,055.00	
INE.18.20.LG	North West Leeds Country Park & Green Gateways Trail	£ -	£ -	£ -	£ 1,152.60	£ 1,152.60	
	Total of schemes approved in 2018-19	**£ 12,166.98**	**£ 23,393.84**	**£ 11,905.04**	**£ 57,207.32**	**£ 104,673.18**	

	Chapel Allerton	Moortown	Roundhay	Area Wide	Total
Total Spend for 2018-19 (incl b/f schemes from 2017-18)	**£ 15,562.15**	**£ 31,703.84**	**£ 16,905.04**	**£ 74,783.77**	**£ 138,954.80**
Total Budget Available for projects 2018-19	**£ 15,562.15**	**£ 31,703.84**	**£ 16,905.04**	**£ 85,799.35**	**£ 149,970.38**
Remaining Budget Unallocated	**£ -**	**£ -**	**£ -**	**£ 11,015.58**	**£ 11,015.58**

Appendix 1 - INE Youth Activity Fund

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

Reference number	2017-18 Projects (b/f)	Chapel Allerton	Moortown	Roundhay	Area Wide	Total
INE.17.01.YF	Pop-up Multi Sports Camp with Fun Swim	£ -	£ -	£ -	£ 6,075.00	£ 6,075.00
INE.17.15.YF	INE Youth Summit 2018	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00
INE.17.17.YF	School Holiday Fun	£ -	£ -	£ -	£ 505.00	£ 505.00
	Total of Schemes Approved brought forward 2017-18	**£ -**	**£ -**	**£ -**	**£ 7,580.00**	**£ 7,580.00**

Reference number	2018-19 Projects	Chapel Allerton	Moortown	Roundhay	Area Wide	Total
INE.18.01.YF	Real Healthy Chance Sports Camp	£ -	£ -	£ -	£ 4,500.00	£ 4,500.00
INE.18.02.YF	LEGO – Star Wars - Harry Potter Workshops	£ -	£ -	£ -	£ 1,206.00	£ 1,206.00
INE.18.03.YF	Pop-up Multi Sports Camp with Fun Swim	£ -	£ -	£ -	£ 4,440.00	£ 4,440.00
INE.18.04.YF	Meanwood Olympics	£ -	£ -	£ -	£ 4,945.00	£ 4,945.00
INE.18.05.YF	INE Out of School Fun Activities	£ -	£ -	£ -	£ 8,693.00	£ 8,693.00
INE.18.06.YF	9 Countries, 9 Days	£ -	£ -	£ -	£ 3,518.00	£ 3,518.00
INE.18.07.YF	Holiday Activity Camps 2018-19	£ -	£ -	£ -	£ 4,675.00	£ 4,675.00
INE.18.08.YF	Environmental Summer Playscheme	£ -	£ -	£ -	£ 3,300.00	£ 3,300.00
INE.18.09.YF	Music Summer School	£ -	£ -	£ -	£ 1,065.00	£ 1,065.00
INE.18.10.YF	The Works Skatepark Charity	£ -	£ -	£ -	£ 2,610.00	£ 2,610.00
	Total 2018-19 Projects	**£ -**	**£ -**	**£ -**	**£ 38,952.00**	**£ 38,952.00**
	Total Spend for 2018-19 (incl b/f schemes from 2017-18)	**£ -**	**£ -**	**£ -**	**£ 46,532.00**	**£ 46,532.00**
	Total Budget Available for projects 2018-19	**£ -**	**£ -**	**£ -**	**£ 52,077.15**	**£ 52,077.15**
	Remaining Budget Unallocated	**£ -**	**£ -**	**£ -**	**£ 5,545.15**	**£ 5,545.15**