Appendix 1

Funding / Spend Items	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Total	Deans figures		
Wellbeing Balance b/f 2017-18	£ 31,079.69	£ 13,006.93	£ 47,841.44	£ -	£ 91,928.06	£ 91,752.00		£ 176.06
Wellbeing New Allocation for 2018-19	£ 72,240.00	£ 72,240.00	£ 72,240.00	£ -	£ 216,720.00	£ 216,720.00		
Total Wellbeing Spend	£ 103,319.69	£ 85,246.93	£ 120,081.44	£ -	**£ 308,648.06**	£ 308,472.00		
2017-18 approved b/f for paying in 2018-19	£ 6,064.66	£ 3,145.00	£ 37,370.08	£ -	£ 46,579.74			
Amount budget available for schemes 2018-19	£ 97,255.03	£ 82,101.93	£ 82,711.36	£ -	**£ 262,068.32**			

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.17.03.SG	Harehills Lane TDC2	£ -	£ 375.00	£ -	£ -	£ 375.00	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	£ -	£ -	£ -	£ -	£ -	d
IE.17.05.LG	Inner East CCTV	£ -	£ -	£ -	£ -	£ -	a
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	£ -	£ -	£ -	£ -	£ -	a
IE.17.29.LG	Mobile Flood Lighting	£ -	£ -	£ -	£ -	£ -	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	**£ 6,064.66**	**£ 3,145.00**	**£ 37,370.08**	**£ -**	**£ 46,579.74**	

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	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ -	£ 3,000.00	a
IE.18.05.LG	Compton Centre Hub Defib	£ -	£ 1,400.00	£ -	£ -	£ 1,400.00	b
IE.18.06.LG	Project Leader Costs	£ -	£ 1,000.00	£ -	£ -	£ 1,000.00	a
IE.18.07.LG	Gipton Gala	£ -	£ 1,500.00	£ -	£ -	£ 1,500.00	e
IE.18.08.LG	Harehills / Gipton Girls Zone	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	d
IE.18.09.LG	Ark Summer Youth Activities	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	b
IE.18.10.LG	Holiday Fun	£ -	£ 3,000.00	£ -	£ -	£ 3,000.00	b
IE.18.11.LG	Summer Sunsation	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	b
IE.18.12.LG	MCS Youth Provision - Bilal Centre	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	b
IE.18.13.LG	Compton Centre Great Get Together	£ 500.00	£ 500.00	£ -	£ -	£ 1,000.00	b
IE.18.14.LG	Seacroft Chance	£ -	£ -	£ 2,000.00	£ -	£ 2,000.00	b
IE.18.15.LG	Burmantofts Gala 2018	£ 1,500.00	£ -	£ -	£ -	£ 1,500.00	b
IE.18.16.LG	Community Participation & Learning Programme 2018/19 - IE	£ 900.00	£ 900.00	£ 900.00	£ -	£ 2,700.00	e
IE.18.17.LG	Lark in the Park 2018	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00	e
IE.18.18.LG	Refugee Youth Project	£ 2,270.00	£ -	£ -	£ -	£ 2,270.00	b
IE.18.19.LG	LACoN 2018	£ 1,250.00	£ -	£ -	£ -	£ 1,250.00	b
IE.18.20.LG	Lincoln Green CC Wifi	£ 667.00	£ -	£ -	£ -	£ 667.00	d
IE.18.21.LG	BRH Ward - Activity Fun Days	£ 7,225.00	£ -	£ -	£ -	£ 7,225.00	b
IE.18.22.LG	Gipton & Harehills Children & Young People's Days	£ -	£ 1,000.00	£ -	£ -	£ 1,000.00	b
IE.18.23.LG	Harehills Festival	£ -	£ 2,500.00	£ -	£ -	£ 2,500.00	b
IE.18.24.LG	RHEA IT suite	£ 3,140.00	£ -	£ -	£ -	£ 3,140.00	d
IE.18.25.LG	Seacroft Children & Young People's Day	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	b
IE.18.26.LG	Summer Holiday Fun Days	£ 2,862.00	£ -	£ -	£ -	£ 2,862.00	b
IE.18.27.LG	Lincoln Green Film Festival	£ 2,985.00	£ -	£ -	£ -	£ 2,985.00	b
IE.18.28.LG	Temporary CCTV Camera Mount and PSPO Signage	£ 2,328.00	£ -	£ -	£ -	£ 2,328.00	a
IE.18.29.LG	Harehills Bonfire Night Activities 2018	£ -	£ 4,000.00	£ -	£ -	£ 4,000.00	b
IE.18.30.LG	Side By Side Peer Support Group	£ -	£ 3,264.00	£ -	£ -	£ 3,264.00	a
	Total of schemes approved in 2018-19	**£ 37,627.00**	**£ 49,064.00**	**£ 13,900.00**	**£ -**	**£ 100,591.00**	

Total Spend for 2018-19 (incl b/f schemes from 2017-18)	**£ 43,691.66**	**£ 52,209.00**	**£ 51,270.08**	**£ -**	**£ 147,170.74**
Total Budget Available for projects 2018-19	**£ 103,319.69**	**£ 85,246.93**	**£ 120,081.44**	**£ -**	**£ 308,648.06**
Remaining Budget Unallocated	**£ 59,628.03**	**£ 33,037.93**	**£ 68,811.36**	**£ -**	**£ 161,477.32**

	New Priority Key 2017/18		
a	Be safe and feel safe	£ 33,092.00	a
b	Enjoy happy, healthy, active lives	£ 83,312.00	b
c	Live in good quality, affordable homes within clean and well cared for pl:	£ 1,338.66	c
d	Do well at all levels of learning and have the skills they need for life	£ 9,057.00	d
e	Enjoy greater access to green spaces, leisure and the arts	£ 12,200.00	e
f	Earn enough to support themselves and their families	£ 5,851.00	f
g	Move around a well-planned city easily	£ 375.00	g
h	Live with dignity and stay independent for as long as possible	£ 1,945.08	h
	total	£ 147,170.74	