Appendix 1

Funding / Spend Items	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Area Wide	Total
Balance Brought Forward from 2017-18	£ 6,468.46	£ 6,468.47	£ 6,468.47	£ -	£ -	£ 19,405.40
New Allocation for 2018-19	£ 20,713.34	£ 20,713.33	£ 20,713.33	£ -	£ -	£ 62,140.00
Total available (inc b/f bal) for schemes in 2018-19	£ 27,181.80	£ 27,181.80	£ 27,181.80	£ -	£ -	**£ 81,545.40**
Schemes approved 2017-18 to be delivered in 2018-19	£ -	£ 9,010.00	£ 5,261.00	£ -	£ -	£ 14,271.00
Total Available for New Schemes 2018-19	£ 27,181.80	£ 18,171.80	£ 21,920.80	£ -	£ -	**£ 67,274.40**

Reference number	2017-18 Projects (b/f)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Area Wide	Total
IE.16.01.YF	Ramadan Youth Sessions	£ -	£ 3,765.00	£ -	£ -	£ -	£ 3,765.00
IE.17.05.YF	Girls Fun and Friendship	£ -	£ 5,245.00	£ -	£ -	£ -	£ 5,245.00
IE.17.11.YF	Bicycle Build Workshop	£ -	£ -	£ 1,860.00	£ -	£ -	£ 1,860.00
IE.17.19.YF	Community Ambassadors Programme	£ -	£ -	£ 3,401.00	£ -	£ -	£ 3,401.00
	Total of Schemes Approved brought forward 2017-18	**£ -**	**£ 9,010.00**	**£ 5,261.00**	**£ -**	**£ -**	**£ 14,271.00**

Reference number	2018-19 Projects	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck	Area Wide	Area Wide	Total
IE.18.01.YF	Active Health Project	£ 2,273.00	£ 1,705.00	£ -	£ -	£ -	£ 3,978.00
IE.18.02.YF	Breakdance Workshops	£ 660.00	£ -	£ 660.00	£ -	£ -	£ 1,320.00
IE.18.03.YF	Next Generation Youth Activities	£ -	£ -	£ 3,685.00	£ -	£ -	£ 3,685.00
IE.18.04.YF	IE - Out of School Fun Activities	£ 2,716.00	£ 2,716.00	£ 2,717.00	£ -	£ -	£ 8,149.00
IE.18.05.YF	Youth Engagement Programme	£ 3,623.00	£ 3,623.00	£ -	£ -	£ -	£ 7,246.00
IE.18.06.YF	Make Your Move	£ 2,136.00	£ -	£ 2,136.00	£ -	£ -	£ 4,272.00
IE.18.07.YF	Gipton Summer Skills Camp	£ -	£ 960.00	£ -	£ -	£ -	£ 960.00
IE.18.08.YF	Seacroft Summer Skills Camp	£ -	£ -	£ 1,920.00	£ -	£ -	£ 1,920.00
IE.18.09.YF	Get Active Camps	£ 2,156.00	£ -	£ 2,156.00	£ -	£ -	£ 4,312.00
IE.18.10.YF	Community Ambassadors Programme	£ -	£ -	£ 3,934.00	£ -	£ -	£ 3,934.00
IE.18.11.YF	Sports HUB and Summer Camp	£ -	£ 4,000.00	£ -	£ -	£ -	£ 4,000.00
IE.18.12.YF	First Base @ Archway	£ -	£ 4,000.00	£ -	£ -	£ -	£ 4,000.00
IE.18.13.YF	Summer Camp Activities	£ -	£ 3,000.00	£ -	£ -	£ -	£ 3,000.00
IE.18.14.YF	Boggart Hill Youth Café Pilot	£ 4,387.00	£ -	£ -	£ -	£ -	£ 4,387.00
	Total 2018-19 Projects	**£ 17,951.00**	**£ 20,004.00**	**£ 17,208.00**	**£ -**	**£ -**	**£ 55,163.00**

Total Spend for 2018-19 (incl b/f schemes from 2017-18)	**£ 17,951.00**	**£ 29,014.00**	**£ 22,469.00**	**£ -**	**£ -**	**£ 69,434.00**
Total Budget Available for projects 2018-19	**£ 27,181.80**	**£ 27,181.80**	**£ 27,181.80**	**£ -**	**£ -**	**£ 81,545.40**
Remaining Budget Unallocated	**£ 9,230.80**	**-£ 1,832.20**	**£ 4,712.80**	**£ -**	**£ -**	**£ 12,111.40**