

## 1.0 Revenue

### 1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2018-19 financial year. It shows the amount allocated to the Inner North West Community Committee, details of the carry forward from 2017-18 and any existing commitments.

| 2018/19 INW Revenue Budget                                 | Inner North West Community Committee |
|------------------------------------------------------------|--------------------------------------|
| Balance Brought Forward from 2017-18                       | £ 21,268.73                          |
| INW Revenue Allocation for 2018-19                         | £ 102,264.96                         |
| <b>Total</b>                                               | <b>£ 123,533.69</b>                  |
| Schemes Approved from 2017-18 budget to be paid in 2018-19 | £ 14,210.33                          |
| Projects approved in 18-19                                 | £ 109,164.65                         |
| Total Commitments                                          | £ 123,374.98                         |
| <b>Remaining to Allocate (Wellbeing)</b>                   | <b>£ 158.71</b>                      |
| Remaining to Allocate (Youth Activities)                   | £ -                                  |

### 1.2 Revenue Project Statement

The table below provides a current revenue project statement; most grants are paid retrospectively, so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

| Project Name                                                   | Lead Organisation                              | Approved          | Actual             | Remaining          |
|----------------------------------------------------------------|------------------------------------------------|-------------------|--------------------|--------------------|
| Active Seniors Group                                           | The Cardigan Centre                            | £ 5,800.00        | £ 1,170.42         | £ 4,629.58         |
| Stepping Into Employable                                       | Right Choices Project                          | £ 7,298.00        | £ 6,559.17         | £ 738.83           |
| Behno Wellbeing Group                                          | Behno                                          | £ 6,000.00        | £ 3,000.00         | £ 3,000.00         |
| Leave Leeds Tidy                                               | Leeds University Union                         | £ 8,106.00        | £ 6,678.61         | £ 1,427.39         |
| Empowering women, embroidery                                   | Vandan Group                                   | £ 1,670.00        | £ 660.00           | £ 1,010.00         |
| Hyde Park Unity Day                                            | Hyde Park Unity Day                            | £ 5,000.00        | £ 5,000.00         | £ -                |
| Eatwell Café Little London                                     | Community Action Little London & Servia's      | £ 7,736.00        | £ 2,122.80         | £ 5,613.20         |
| Little London Community Fun Day                                | Leeds City Council – Housing Leeds             | £ 2,000.00        | £ -                | £ 2,000.00         |
| Inter-Generational Mutuality Project                           | Caring Together in Woodhouse and Little London | £ 7,308.00        | £ 1,754.90         | £ 5,553.10         |
| Aireborough Supported Activities Scheme – Holiday Play Schemes | Aireborough Supported Activities Scheme        | £ 1,884.00        | £ -                | £ 1,884.00         |
| Additional Enforcement Staff for Woodhouse Moor                | Leeds City Council Safer Leeds                 | £ 10,000.00       | £ -                | £ 10,000.00        |
| Youth Support Worker                                           | The Cardigan Centre                            | £ 7,188.00        | £ 1,831.38         | £ 5,356.62         |
| Out of Hours Noise Nuisance                                    | Leeds Anti-Social Behaviour Team               | £ 6,000.00        | £ -                | £ 6,000.00         |
| Small Grants & Skips Pot 2018                                  | LCC Communities Team                           | £ 6,409.35        | £ 1,602.38         | £ 4,806.97         |
| Communications Budget Pot 2017/18                              | LCC Communities Team                           | £ 1,451.80        | £ -                | £ 1,451.80         |
| Headingley LitFest 2018                                        | Headingley LitFest                             | £ 2,100.00        | £ -                | £ 2,100.00         |
| INW Festive Lights 2018                                        | Leeds Lights – Leeds City Council              | £ 12,996.00       | £ -                | £ 12,996.00        |
| Money Buddies - Headingley Hub                                 | Burmantofts Community Projects                 | £ 2,475.50        | £ -                | £ 2,475.50         |
| Carnival Mash Up Returns                                       | Geraldine Connor Foundation                    | £ 6,590.00        | £ -                | £ 6,590.00         |
| Leeds LGBT & Sport Fringe Festival                             | LGBT & Sport Fringe Festival                   | £ 1,152.00        | £ -                | £ 1,152.00         |
| <b>Totals:</b>                                                 | <b>£</b>                                       | <b>109,164.65</b> | <b>£ 30,379.66</b> | <b>£ 78,784.99</b> |

### 1.3 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years.

| Project Name                                                 | Lead Organisation                              | Approved         | Paid              | Remaining         |
|--------------------------------------------------------------|------------------------------------------------|------------------|-------------------|-------------------|
| Community Volunteering Project                               | Caring Together in Woodhouse and Little London | £ 1,338.33       | £ 1,338.33        | £ -               |
| Small Grants & Skips 2017                                    | Communities Team WNW                           | £ 1,400.00       | £ 916.00          | £ 484.00          |
| Emotional and Wellbeing support – targeted intervention work | The Cardigan Centre                            | £ 5,432.00       | £ 5,432.00        | £ -               |
| Paediatric First Aid for Parents and Carers                  | Ireland Wood Children's Centre                 | £ 680.00         | £ -               | £ 680.00          |
| Conversation course                                          | Bahar Women's Group                            | £ 5,360.00       | £ -               | £ 5,360.00        |
| <b>Totals:</b>                                               | <b>£</b>                                       | <b>14,210.33</b> | <b>£ 7,686.33</b> | <b>£ 6,524.00</b> |

### 1.4 Youth Activity Fund 2017-18 Carry Forwards

The table below lists those Youth Activity projects supported in 2017-18 and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

| Project Name                                         | Lead Organisation          | Approved        | Paid              | Remaining       |
|------------------------------------------------------|----------------------------|-----------------|-------------------|-----------------|
| Cardigan Centre (Weetwood Pot)                       | Cardigan Centre            | £ 5,500.00      | £ 5,163.00        | £ 337.00        |
| Meanwood Friday Night Club & Activity Weeks          | Meanwood Junior Playscheme | £ 1,683.11      | £ 1,683.11        | £ -             |
| Weetwood Youth Project @ Welcome In Community Centre | Leeds Youth Service        | £ -             | £ -               | £ -             |
| <b>Totals:</b>                                       | <b>£</b>                   | <b>7,183.11</b> | <b>£ 6,846.11</b> | <b>£ 337.00</b> |

### 1.5 Youth Activity Fund 2018-19

The table below lists Youth Activity projects supported this year and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

| Project Name                               | Lead Organisation                     | Approved    | Paid       | Remaining   |
|--------------------------------------------|---------------------------------------|-------------|------------|-------------|
| Easter Urban Arts Week 2018                | DJ School UK / Breaking Through Leeds | £ 5,061.68  | £ 5,061.68 | £ -         |
| Mini Breeze                                | Breeze                                | £ 7,200.00  | £ -        | £ 7,200.00  |
| INW Activity programme 18/19               | West Leeds Activity Centre (WLAC)     | £ 5,500.00  | £ -        | £ 5,500.00  |
| Youth Group at Welcome Inn                 | Leeds Youth Service                   | £ 2,339.00  | £ -        | £ 2,339.00  |
| Wednesday Night Youth Group at Welcome Inn | The Cardigan Centre                   | £ 7,952.00  | £ -        | £ 7,952.00  |
| Hyde Park Source                           | Rosebank Rangers                      | £ 4,560.00  | £ -        | £ 4,560.00  |
|                                            |                                       | £ 32,612.68 | £ 5,061.68 | £ 27,551.00 |

| Inner North West Youth Activity Funding 2018-19 |             |
|-------------------------------------------------|-------------|
| YAF Balance brought forward                     | £ 11,170.01 |
| YAF Allocation for Year 2018-19                 | £ 28,845.04 |
| YAF Total Allocation (inc b/f)                  | £ 40,015.05 |
| YAF Earmarked 17-18                             | £ 7,183.11  |
| Current YAF Figures                             |             |
| Budget for Year:                                | £ 32,831.94 |
| Total Approved 18-19                            | £ 32,612.68 |
| Available Left to Allocate:                     | £ 219.26    |

### 1.6 Capital Spend

The table below lists capital projects previously supported and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

| Project Name                      | Lead Organisation                      | Wards Benefiting | Approved    | Paid |
|-----------------------------------|----------------------------------------|------------------|-------------|------|
| Left Bank Leeds Community Garden  | Left Bank Leeds owned by Antioch Trust |                  | £ 5,000.00  | 0    |
| Purchase of new tables and chairs | Better Leeds Communities               |                  | £ 1,305.00  | 0    |
| Lovell Park Flats                 | Housing Leeds                          |                  | £ 10,000.00 |      |
|                                   |                                        |                  | £ 16,305.00 | £ -  |

Amount for spend in 2018/19 £ 37,795.00

### 1.7 Small Grant Breakdown of Spends 2018-19

The table below lists small grant projects supported this year and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

| Project Name                                   | Lead Organisation                  | Approved   | Paid | Remaining  |
|------------------------------------------------|------------------------------------|------------|------|------------|
| PHAB Youth Group                               | Prince Philip Centre PHAB Club     | £ 314.00   | £ -  | £ 314.00   |
| Money Buddies                                  | Burmantofts Community Project      | £ 223.38   | £ -  | £ 223.38   |
| Irish Arts & Cultural Activities in Headingley | Irish Arts Foundation              | £ 500.00   | £ -  | £ 500.00   |
| St Mark's Woodhouse Grounds Consultation       | Gateway Church                     | £ 420.00   | £ -  | £ 420.00   |
| Ireland Wood Residents Association Fun Day     | Ireland Wood Residents Association | £ 500.00   | £ -  | £ 500.00   |
|                                                |                                    | £ 1,957.38 | £ -  | £ 1,957.38 |

### 1.8 Skips Breakdown of Spends 2018-19

The table below lists skip applications supported this year and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

| Group Name             | Full Address of skip                           | Approved          | Actual   | Remaining |
|------------------------|------------------------------------------------|-------------------|----------|-----------|
| Hollin Lane Allotments | Hollin Lane Allotments, Hollin Drive, LS16 5NE | Friday 20th April | £ 145.00 | £ -       |
| Hyde Park Unity Day    | Hyde Park (Woodhouse Moor)                     | Friday 20th July  | £ 420.00 | £ -       |
|                        |                                                | £ -               | £ 565.00 | £ -       |