

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 each ward of the Outer South Community Committee, details of the carry forward from 2017-18 and any existing commitments.

| 2017/18 IW Revenue Budget                                  | Inner West Community Committee |
|------------------------------------------------------------|--------------------------------|
| Balance Brought Forward from 17-18                         | £ 70,808.24                    |
| IW Revenue Allocation for 2018-19                          | £ 169,170.00                   |
| Total                                                      | £ 239,978.24                   |
| Schemes Approved from 2017-18 budget to be paid in 2018-19 | £ 43,563.39                    |
| Projects approved in 18-19                                 | £ 138,913.94                   |
| Total Commitments                                          | £ 182,477.33                   |
| Remaining to Allocate (Wellbeing)                          | £ 57,500.91                    |
| Remaining to Allocate (Youth Activities)                   | £ 4,889.41                     |

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

| Project reference | Project Name                                                  | Lead Organisation                             | Approved    | Actual     | Remaining  |
|-------------------|---------------------------------------------------------------|-----------------------------------------------|-------------|------------|------------|
| IW/18/01/LG       | Armley Grit Bins                                              | LCC Highways & Transportation                 | £ 1,752.00  | £ -        | £ 1,752.00 |
| IW/18/02/LG       | Small Grants & Skips                                          | WNW Communities Team                          | £ 10,267.14 | £ 1,803.69 | £ 8,463.45 |
| IW/18/03/LG       | Priority Neighbourhoods                                       | WNW Communities Team                          | £ 2,441.55  | £ 40.00    | £ 2,401.55 |
| IW/18/04/LG       | Communications Budget                                         | WNW Communities Team                          | £ 1,308.75  | £ 54.83    | £ 1,253.92 |
| IW/18/05/LG       | Armley Light Switch On                                        | WNW Communities Team                          | £ 4,964.25  | £ -        | £ 4,964.25 |
| IW/18/06/LG       | Festive Lights Hire                                           | Leeds Lights                                  | £ 6,510.00  | £ -        | £ 6,510.00 |
| IW/18/07/LG       | Bramley Lights                                                | Bramley Lights Project                        | £ 3,400.00  | £ -        | £ 3,400.00 |
| IW/18/08/LG       | CCTV Broadlea Hill                                            | LCC Leedswatch                                | £ 1,000.00  | £ -        | £ 1,000.00 |
| IW/18/09/LG       | CCTV Broadlea Grove                                           | LCC Leedswatch                                | £ 1,000.00  | £ -        | £ 1,000.00 |
| IW/18/10/LG       | Bramley SID                                                   | LCC Highways & Transportation                 | £ 2,544.00  | £ -        | £ 2,544.00 |
| IW/18/11/LG       | Irish Arts                                                    | Irish Arts Foundation                         | £ 850.00    | £ -        | £ 850.00   |
| IW/18/12/LG       | Enduring Wellbeing                                            | The Conservation Volunteers – Hollybush       | £ 3,130.00  | £ 490.53   | £ 2,639.47 |
| IW/18/13/LG       | Community Leader                                              | New Wortley Community Association             | £ 6,000.00  | £ -        | £ 6,000.00 |
| IW/18/14/LG       | Armley Basketball Project cont.                               | Partnership between Leeds Beckett University, | £ 1,260.00  | £ -        | £ 1,260.00 |
| IW/18/15/LG       | Meeting Point                                                 | Christ Church Armley Community Projects Ltd   | £ 2,150.00  | £ -        | £ 2,150.00 |
| IW/18/16/LG       | Motiv-8                                                       | Barca-Leeds                                   | £ 4,000.00  | £ -        | £ 4,000.00 |
| IW/18/17/LG       | Sport In Summer                                               | Barca-Leeds                                   | £ 2,000.00  | £ -        | £ 2,000.00 |
| IW/18/18/LG       | Passport to Natal Health                                      | Natal Health CIC (Bumps & Babes)              | £ 3,758.00  | £ -        | £ 3,758.00 |
| IW/18/19/LG       | Get Fit, Get Active, Get Fed Bramley                          | Groundwork Leeds                              | £ 5,000.00  | £ -        | £ 5,000.00 |
| IW/18/20/LG       | Kirkstall Festival 2018                                       | Kirkstall Festival Committee                  | £ 4,250.00  | £ 4,250.00 | £ -        |
| IW/18/21/LG       | Kirkstall Art Trail 2018                                      | KVCA (Kirkstall Art Trail                     | £ 2,500.00  | £ 2,500.00 | £ -        |
| IW/18/22/LG       | Kirkstall In Bloom Engagement in the Community                | Kirkstall In Bloom                            | £ 1,855.00  | £ -        | £ 1,855.00 |
| IW/18/23/LG       | Premier League Kicks                                          | Housing Leeds                                 | £ 720.00    | £ -        | £ 720.00   |
| IW/18/24/LG       | Armley parkrun                                                | Armley parkrun                                | £ 3,000.00  | £ -        | £ 3,000.00 |
| IW/18/25/LG       | Bramley Grit bins                                             | WNW Communities Team/ Highways                | £ 638.00    | £ -        | £ 638.00   |
| IW/18/26/LG       | Youth Summit Bake Off                                         | WNW Communities Team                          | £ 2,100.00  | £ -        | £ 2,100.00 |
| IW/18/27/LG       | New Wortley Festival 2018/19                                  | New Wortley Community Centre                  | £ 500.00    | £ -        | £ 500.00   |
| IW/18/28/LG       | Two Family Fun Days & buying Canadian Canoes – Inner West Are | Leeds City Council Children and Families      | £ 1,460.00  | £ -        | £ 1,460.00 |
| IW/18/29/LG       | Burley's Blooming 2018                                        | Burley Top Community Association              | £ 5,000.00  | £ -        | £ 5,000.00 |
| IW/18/30/LG       | Children's Champion Project                                   | St Mary's Hawksworth Wood                     | £ 4,250.00  | £ -        | £ 4,250.00 |
| IW/18/31/LG       | Home- made Happy Meals                                        | Active Leeds LCC                              | £ 906.00    | £ -        | £ 906.00   |
| IW/18/32/LG       | Butcher Hill CCTV                                             | Leedswatch LCC                                | £ 3,000.00  | £ -        | £ 3,000.00 |
| IW/18/33/LG       | Movie Matinee                                                 | Hawksworth Older People Supports Services     | £ 2,298.00  | £ -        | £ 2,298.00 |
| IW/18/34/LG       | Summer Holiday Targeted Provision                             | Youth Service                                 | £ 954.21    | £ 954.21   | £ -        |

|                                            |                                             |                                    |   |          |   |          |   |          |
|--------------------------------------------|---------------------------------------------|------------------------------------|---|----------|---|----------|---|----------|
| IW/18/35/LG                                | Armley Festival                             | Armley Festival Team               | £ | 2,500.00 | £ | -        | £ | 2,500.00 |
| IW/18/36/LG                                | Bramley Festival                            | Bramley Festival                   | £ | 4,500.00 | £ | 4,500.00 | £ | -        |
| IW/18/37/LG                                | New Wortley Ground Rent Charges Pot 2018/19 | New Wortley Community Association  | £ | 2,500.00 | £ | 1,250.00 | £ | 1,250.00 |
| IW/18/38/LG                                | Abbey Mills Events                          | Kirkstall Valley Development Trust | £ | 5,000.00 | £ | -        | £ | 5,000.00 |
| IW/18/39/LG                                | Bramley Community Centre (BCC)              | Bramley Elderly Action (BEA)       | £ | 5,000.00 | £ | -        | £ | 5,000.00 |
| IW/18/39/LG                                | Bramley Community Centre (BCC)              | Bramley Elderly Action (BEA)       | £ | 5,000.00 | £ | -        | £ | 5,000.00 |
| IW/18/40/LG                                | Leeds LGBT+ Sport Fringe Festival           | LGBT+ Sport Fringe Festival        | £ | 2,000.00 | £ | -        | £ | 2,000.00 |
| IW/18/41/LG                                | Leeds Money Buddies                         | Burmantofts Community Projects     | £ | 9,053.70 | £ | -        | £ | 9,053.70 |
| IW/18/42/LG                                | Festive Lights Display                      | Kirkstall Village Action Group     | £ | 6,588.84 | £ | -        | £ | 6,588.84 |
| IW/18/43/LG                                | Broadlea Teatime Club                       | Barca-Leeds                        | £ | 5,004.50 | £ | -        | £ | 5,004.50 |
|                                            |                                             |                                    |   |          |   |          |   |          |
|                                            |                                             |                                    |   |          |   |          |   |          |
| Totals: £143,913.94 £15,843.26 £128,070.68 |                                             |                                    |   |          |   |          |   |          |

1.3 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years that are still live.

| Project reference                        | Project Name                                     | Lead Organisation                           | Approved  | Actual    | Remaining |
|------------------------------------------|--------------------------------------------------|---------------------------------------------|-----------|-----------|-----------|
| IW/15/44/LG                              | Kirkstall Flood Relief Projects Pot              | Communities Team WNW                        | £330.00   | £330.00   | £-        |
| IW/16/16/LG                              | Second Chance (Furniture) Project                | St George's Crypt                           | £4,000.00 | £-        | £4,000.00 |
| IW/16/24/LG                              | Egyptian Mummy Learning Experience               | Manor Park Surgery                          | £1,500.00 | £1,000.00 | £500.00   |
| IW/16/25/LG                              | Broadlea Grove CCTV                              | Housing Leeds                               | £-        | £-        | £-        |
| IW/16/32/LG                              | Leeds Women's Aid Appointment Session            | Leeds Women's Aid                           | £3,656.00 | £3,656.00 | £-        |
| IW/17/14/LG                              | West Leeds CLLD Programme Pot                    | Communities Team WNW                        | £9,000.00 | £-        | £9,000.00 |
| IW/17/27/LG                              | Kirkstall Pocket Park Revenue Pot                | Communities Team WNW                        | £1,000.00 | £-        | £1,000.00 |
| IW/17/01/LG                              | Small Grants & Skips Pot (2017/18)               | Communities Team WNW                        | £575.41   | £-        | £575.41   |
| IW/17/02/LG                              | Festive Lights                                   | Communities Team WNW                        | -£285.00  | £-        | -£285.00  |
| IW/17/04/LG                              | Bramley Together Christmas Lights Switch on 2017 | Communities Team WNW                        | -£275.00  | £-        | -£275.00  |
| IW/17/05/LG                              | Broadlea CCTV Monitoring & Maintenance           | Leedswatch                                  | £1,784.00 | £-        | £1,784.00 |
| IW/17/06/LG                              | Target Hardening                                 | Care & Repair (Leeds)                       | £1,534.34 | £-        | £1,534.34 |
| IW/17/09/LG                              | Motiv-8                                          | Barca Leeds                                 | £2,433.64 | £2,489.11 | -£55.47   |
| IW/17/10/LG                              | Bosom Buddies Training                           | Bramley Bosom Buddies                       | £1,567.00 | £1,567.00 | £-        |
| IW/17/16/LG                              | Fifth Year Projects                              | Kirkstall in Bloom                          | £-        | £-        | £-        |
| IW/17/22/LG                              | Coding, Crafting & Creating                      | Armley Hub Customer Services                | £731.00   | £-        | £731.00   |
| IW/17/25/LG                              | Kitchen Project                                  | The Villagers Community & Sports Foundation | £2,500.00 | £-        | £2,500.00 |
| IW/17/32/LG                              | Bramley Healthy Living Park                      | Your Back Yard                              | £3,340.00 | £-        | £3,340.00 |
| IW/17/33/LG                              | Money Buddies in Armley & Kirkstall              | Money Buddies                               | £2,574.00 | £2,574.00 | £-        |
| IW/17/34/LG                              | Broadleas TT Club Cont.                          | Barca Leeds                                 | £6,430.00 | £2,474.24 | £3,955.76 |
| IW/17/35/LG                              | Leeds Gateway Trail                              | Parks and Countryside                       | £1,168.00 | £-        | £1,168.00 |
|                                          |                                                  |                                             |           |           |           |
|                                          |                                                  |                                             |           |           |           |
| Totals: £43,563.39 £14,090.35 £29,473.04 |                                                  |                                             |           |           |           |