

Appendix 1

**Dales Ward Budget Allocations.**

2015/16	THE DALES WARD	Ward Budget
	Balance from 14/15	201
	Allocation 15/16	15,000
	<b>TOTAL FUNDS AVAILABLE</b>	<b>15,201</b>
	<b><u>COMMITTED SCHEMES</u></b>	
18505	Lets Shine and Give a Smile	(200)
18766	Dales Week of Action 2015	(600)
18787	Dales Barrier Trough Planting 2015	(1,052)
18788	EPIC 2015	(2,027)
18889	Sneinton Cinema	(895)
18890	Community Learning Network / UPKO	(400)
18891	Oliver Hind Youth Club 2015	(515)
18892	Party in the Park 2015	(500)
19114	STARA Litter Pick 2015	(94)
19242	Sneinton Community Foodbank - Hope Nottingham	(350)
19243	Friends Of Colwick Woods 2015	(200)
19345	SKN Heritage Museum	(200)
19,353	Noor	(250)
19412	Area Committee Support Cost 2015	(389)
19413	Consultation meetings 2015	(343)
19471	Let it Shine Xmas Party 2015	(250)
19490	MCO Mums & Tots 2015	(457)
19491	Nottingham Muslim Network	(250)
	<b>Total uncommitted</b>	<b>6,229</b>

Unspent Committed Balances b/fwd 14/15	9,169
Uncommitted Balances b/fwd 14/15	201
<b>Balance as at 31/03/2015</b>	<b>9,370</b>
Budget Allocated 15/16	15,000
<b>Balance Available 15/16</b>	<b>24,370</b>
Allocated Funds (Spent & Unspent) 15/16	18,141
<b>Uncommitted Balances as at 31/03/16</b>	<b>6,229</b>

### Mapperley Ward Budget Allocations

<b>Ward Allocation 2015/2016</b>					
<b>SOUTH AREA</b>	<b>Mapperley Ward</b>			<b>Area Wide</b>	<b>Total</b>
	<b>Ayoola</b>	<b>Healy</b>	<b>Tansley</b>		
Balance B/F 2014/15	416	583	521	50	1,571
Allocation 2015/16	5,000	5,000	5,000		15,000
<b>Total Available for 15/16</b>	<b>5,416</b>	<b>5,583</b>	<b>5,521</b>	<b>50</b>	<b>16,571</b>
<b><u>DE - COMMITTED SCHEMES</u></b>					
A953204 Micklebrough Park	42	42	42		126
A953276 Gating Order	67	67	67		200
A953278 Dog Fouling Signs	117	117	117		350
A953280 Dog Training Classes	167	167	167		500
A953316 Story telling Augustine's Primary School	200	200	200		600
14534 Committee Representatives	99	99	99		297
14537 Organising Local Residents Vouchers for young people contrib Environmental work	(141)	(141)	(141)		(422)
14538	831	831	831		2,493
14706 Next Generation	265	265	265		795
14816 Fireworks Event 04 Nov12 - Friends of Coppice Park	(67)	(67)	(67)		(200)
14972 Youth @ St Judes	6	6	6		17
15156 Mapperley WEEE Event	(18)	(18)	(18)		(53)
15157 Botany Avenue Corridor of Colour 2013	87	87	87		260
15973 Park Notice Boards	389	389	389		1,168

16260	Jobs Fair 2013	67	67	67		200
17658	Holding Hands 2014	83	83	83		250
18500	Health & Wellbeing Project	465	465	465		1,395
		<b>2,659</b>	<b>2,659</b>	<b>2,659</b>	<b>0</b>	<b>7,977</b>
	<b><u>COMMITTED SCHEMES</u></b>					
18498	Community Cycle Cinema	(117)	(117)	(117)		(350)
18499	Good Neighbours/Free 4 All	(880)	(880)	(880)		(2,640)
18500	Health & Wellbeing Project	(649)	(649)	(649)		(1,946)
18835	STARS Summer Playscheme 2015	(500)	(500)	(500)		(1,500)
18836	STARS Weekly After-school Club 2015/16	(1,824)	(1,824)	(1,824)		(5,472)
18837	BY Youth Club Summer Programme 2015	(134)	(134)	(134)		(401)
18888	Area 6 Play & Youth Team Bowling Session	(50)	(50)	(50)		(150)
18947	Good Neighbours Project	(960)	(960)	(960)		(2,880)
18986	National Diversity Awards 2015	(420)	(420)	(420)		(1,260)
19252	Coppice Park FireWork Display 2015	(300)	(300)	(300)		(900)
19305	SKN Heritage Museum	(165)	(165)	(165)		(495)
19492	Winter Activity Days 2015/16	(631)	(631)			(1,262)
						0
						0
	<b>Total Uncommitted Funds</b>	<b>1,447</b>	<b>1,614</b>	<b>2,183</b>	<b>50</b>	<b>5,293</b>

<b>Analysis</b>	<b>£'s</b>
Unspent as at 31/03/15	27,983
Uncommitted as at 31/03/15	1,571
<b>Balance as at 31/03/2015</b>	<b>29,555</b>
Budget Allocated 15/16	15,000
<b>Balance Available to Spend</b>	<b>44,555</b>
Allocated Funds	39,262
<b>Uncommitted Balances as at 31/03/16</b>	<b>5,293</b>

## St Ann's Ward Budget Allocations

<b>St Anns Ward</b>	<b>IMD</b>	<b>Collins</b>	<b>Johnson</b>	<b>Liversidge</b>	<b>TOTAL</b>
Balance Brought forward 14/15	2,842	13,458	531	12,338	29,169
Allocation 15/16		5,000	5,000	5,000	15,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,842</b>	<b>18,458</b>	<b>5,531</b>	<b>17,338</b>	<b>44,169</b>
<b><u>De-Committed Schemes</u></b>					
Festive Celebrations St Anns		291	291	291	874
Xmas Lights (Dorothy Holmes)		1033	1033	1033	3,100
<b><u>Committed Schemes</u></b>					
King Edwards Park - Employment Fair and Fun Day		(67)	(67)	(67)	(200)
King Edwards Community Funday		(502)	(502)	(502)	(1,506)
Nature Land Trip for Local St Anns Families		(58)	(58)	(58)	(175)
Room Hire Cost		(900)	(900)	(900)	(2,700)
Bright Ideas - Reggaerobics		(500)	(500)	(500)	(1,500)
National Playday - Family Fun Event		(300)	(300)	(300)	(900)
Local issues meetings (YCYV) Top up		(102)	(102)	(102)	(306)
St Anns Week of Action 2014 Top up		(430)	(430)	(430)	(1,291)
Christmas Light Switch On - St Anns Sneinton Market 2015 Top up		(1,399)	(1,399)	(1,399)	(4,198)
St Anns Adventure National Playday - Early Help Team		(300)	(300)	(300)	(900)
Financial Resilience in St Anns and Sneinton Workshop		(228)	(228)	(228)	(684)
Football Team Kit & Equipment		(667)	(667)	(667)	(2,000)
The Chase Christmas Luncheon Club		(200)	(200)	(200)	(600)
Refugee & Asylum Seekers Christmas Lunch		(60)	(60)	(60)	(180)
<b>Total Uncommitted Funds</b>	<b>2,842</b>	<b>14,069</b>	<b>1,142</b>	<b>12,949</b>	<b>31,003</b>

<b>Analysis</b>	
Unspent Committed Balances b/fwd 14/15	17,470
Uncommitted Balances b/fwd 14/15	29,169
<b>Balance as at 31/03/2015</b>	<b>46,638</b>
Budget Allocated 15/16	15,000
<b>Balance Available to Spend</b>	<b>61,638</b>
Allocated Funds (Spent & Unspent)	30,636
<b>Uncommitted Balances as at 31/03/16</b>	<b>31,003</b>
Check	<b>31,003</b>