

## Area Committee budget statement

**Aylestone, Eyres Monsell and Freeman Area Committee**

**Date of statement : 31 January 2007**

**Total Area Committee General Budget 2006-07: £50,000**

**Total Area Committee sports budget: £10,000**

Aylestone Ward General Budget 2006-07: £16,666.66

Aylestone Ward Sports Budget 2006-07: £3,333.33

Eyres Monsell Ward General Budget 2006-07: £16,666.66

Eyres Monsell Ward Sports Budget 2006-07: £3,333.33

Freemen Ward General Budget 2006-07: £16,666.66

Freemen Ward Sports Budget 2006-07: £3,333.33

### Notes.

1. Members of the Area Committee have agreed to divide the above available budgets equally between each ward. The above budget can be expressed on a ward by ward basis.
2. The general budget for 2006-2007 includes £25,000 allocated to the committee in 2005-2006 and brought forward to the 2006-2007 budget.
3. To help with the budget monitoring process schemes have been given project numbers. In most Areas the reference is to the area number (A6), the financial year (06) and a simple project reference (01).  
Because of the particular arrangements with this committee only schemes across all three wards have this form of code. Schemes particular to a ward have a letter signifying the ward (A, EM, F) and where a scheme involves two wards the initials of both wards are being used.

## Aylestone Ward

Project code	Project title	Cost to ward £		Date agreed by Area Committee	Date agreed by Cabinet	Actual spend £	
		General Budget	Sports Budget			General Budget	Sports Budget
A6/A/06/01	Gilmorton Community event	70		27/10/05	9/01/06	70.00	
A6/A/06/02	Garden Parks event	700		11/4/06	15/05/06	700.00	
A6/06/01	Summer activities calendar	233.33		14/06/06	24/07/07	233.33	
A6/A/06/03	St Andrew's Junior Football team kit replacement		962	14/06/06	24/07/07	962.00	
A6/A/06/04	Summer activities through youth outreach service	480		14/06/06	24/07/07	480.00	
A6/06/02	Police and Community Support Group	166.67		14/06/06	24/07/07	500.00	
A6/06/03	St Christopher's Friendship Fund	450		11/12/06	15/01/07		
A6/A/ /06/05	Rookeries green defensive hedging scheme	960		11/12/06	15/01/07	540	
A6/06/A/06	Support for Gilmorton Christmas event	100		11/12/06	15/01/07		
A6/06/A/07	Support for renovation and repairs to church hall	10,000		11/12/06	15/01/07		
A6/06/ A/F/01	Sign for Aylestone Park community group	138.50		11/12/06	15/01/07		
	<b>Total committed by Aylestone Ward</b>	<b>13,298.49</b>	<b>962</b>				
	<b>Remaining Aylestone budget including new items</b>	<b>3,368.18</b>	<b>2,371.33</b>				

## Eyres Monsell Ward

Project code	Project title	Cost £		Date agreed by Area Committee	Date agreed by Cabinet	Actual spend £	
		General Budget	Sports Budget			General Budget	Sports Budget
A6/EM/ 06/01	Multi-agency community event	1,000		27/10/05		1,000	
A6/EM/06/02	Hillsborough Rd skateboard feasibility study	1,000		27/10/05	09/01/06		
A6/EM/06/03	Support for JAG	1,000		27/10/05	09/01/06	1,000	
A6/EM/ 06/04	Magpie Centre AXLR8 bike project	3,000		18/01/06	20/02/06	3,000	
A6/EM/06/04	Sports fund contribution to Magpie Centre AXLR8 motorbike project		500	18/01/06	20/02/06		500
A6/EM/06/05	Repairs to Eyres Monsell Club for young people	2,000		18/01/06	20/02/06	2,000	
A6/06/01	Support for activities summer calendar	233.33		14/06/06	24/07/06	233.33	
A6/06/02	Police and Community Support Group	166.67		14/06/06	24/07/06		
A6/EM/F/06/1	Sports sessions at Southfield Drive Community Centre		1,000	11/04/06	15/05/06		1,000
A6/EM/F/06/2	Riverside Community College Summer Ball	73.50		14/06/06	24/07/07	73.50	
A6/EM/06/06	Eyres Monsell summer fete	1,000		11/04/06	15/05/06		
A6/EM/F/06/03	Publicity for Southfields Community Association	75		14/06/06	11/12/06		
A6/06/03	St Christopher's Friendship Fund	450		11/12/06	11/12/06		
A6/EM/06/07	Eyres Monsell multi-agency community event	1,500		11/12/06	11/12/06		

Project code	Project title	Cost £		Date agreed by Area Committee	Date agreed by Cabinet	Actual spend £	
A6/EM/06/08	Contribution to multi-agency clean-up of Two Acre Spinney	1,500		11/12/06	15/01/07		
	<b>Total committed by Eyres Monsell</b>	<b>12,998.50</b>	<b>1,500</b>				
	<b>Remaining Eyres Monsell budget</b>	<b>3,668.16</b>	<b>1,833.33</b>				

## Freemen ward

Project code	Project title	General Budget (£)	Sports Budget (£)	Date agreed by Area Committee	Date agreed by Cabinet	Actual spend £	
						General Budget	Sports Budget
A6/F/06/01	2 m fence on Grampian Close to waste land behind Meadow Gardens	3,147		27/10/05	09/01/06		
A6/F/06/02	Gates on Meadow Gardens	1,000		18/01/06	20/02/06		
A6/EM/F/06/01	Sports sessions at Southfield Drive Community Centre		1,000	11/04/06	15/05/06		
A6/06/01	Support for activities summer calendar	233.33		14/06/06	24/07/06	233.33	
A6/06/02	Police and Community Support Group	166.66		14/06/06	24/07/06		
A6/EM/F/06/03	Publicity for Southfields Community Association	175		14/06/06	11/12/06		
A6/F/06/03	Support for Mr D Johnson		1,500	27/10/05			1,500
A6/F/06/01	Grampian Close fence project: extra cost	793			24/07/06		
A6/EM/F/06/07	Riverside Community College Summer Ball	73.50		14/06/06	24/07/07	73.50	
A6/F/06/03	Summer fete/festival	2,000		14/06/06	24/07/07	1,702.13	
A6/06/03	St Christopher's F'ship Fund	450		11/12/06	11/12/06		
A6/F/06/05	Saffron Acres composting toilet scheme	834		11/12/06	11/12/06		
A6/F/06/04	Empress Skating Club		400	11/12/06	11/12/06		
A6/06/A/F/01	Sign for Aylestone Park community group	138.50		11/12/06	15/01/07		
	<b>Total committed by Freemen ward</b>	<b>9,011</b>	<b>2,900</b>				
	<b>Remaining Freemen budget</b>	<b>7,655.66</b>	<b>433.33</b>				

Notes:

1. The police and community support group funding has been allocated equally to all three wards
2. The Riverside Community College grant has been allocated to Freeman and Eyres Monsell budgets equally, and removed from Aylestone's budget
3. The summer fete (A6/F/06/04) has been put into the Aylestone budget
4. Some projects have been shown as agreed by the Area Committee and Cabinet on the same date. This is technically correct: projects were agreed by members ahead of the Area Committee following consultation and were reported to Cabinet on that basis.
5. The following assumptions have been made on the basis of consultations with councillors but is subject to confirmation
  - a. The St Christopher Friendship group funding has been allocated to each ward on the basis that users are roughly split between the three wards
  - b. The composting scheme is based in Freeman Ward
  - c. The green defensive barrier has been accepted within the Aylestone budget.
  - d. The community event as last year is contained within the Eyres Monsell budget.

Jerry Connolly: 10 January 2007. Telephone: 252 6799