

HITCHIN AREA COMMITTEE BUDGET 2010/11

SUMMARY/ TOTALS	Funding	Allocated	Spent	Outstanding	Unallocated Budget
Capital Visioning	£126,690	£126,690	£54,984	£71,706	£0
Memorandum of Understanding	£29,816	£29,816	£20,337	£9,479	£0
Central Area Grants	£20,358	£18,368	£12,950	£5,418	£1,990
Discretionary - Bearton Ward	£5,989	£4,489	£0	£4,489	£1,500
Discretionary - Highbury Ward	£4,383	£2,883	£695	£2,188	£1,500
Discretionary - Oughton Ward	£7,583	£6,583	£0	£6,583	£1,000
Discretionary - Priory Ward	£2,793	£2,793	£200	£2,593	£0
Discretionary - Walsworth Ward	£1,500	£0	£0	£0	£1,500
<b>Total</b>	<b>£199,112</b>	<b>£191,622</b>	<b>£89,166</b>	<b>£102,456</b>	<b>£7,490</b>

**HITCHIN AREA COMMITTEE BUDGET 2010/11**

<b>CAPITAL VISIONING</b>	<b>Funding</b>	<b>Project</b>	<b>Allocated</b>	<b>Date Allocated</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated Budget</b>	<b>Comments</b>
Capital Visioning	£56,940	Hitchin Market Square	£56,940	24.11.09	£54,984	£1,956		
	£69,750	Bancroft Gardens (Childrens Centre Hall)	£31,750	15.08.06	£0	£31,750		
		Mill FM	£18,000	12.08.10	£0	£18,000		
		Hitchin Markets Ltd	£20,000	12.08.10	£0	£20,000		
<b>Total</b>	<b>£126,690</b>		<b>£126,690</b>		<b>£54,984</b>	<b>£71,706</b>	<b>£0</b>	

<b>Memorandum of Understanding</b>	<b>Funding</b>	<b>Project</b>	<b>Allocated</b>	<b>Date Allocated</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated Budget</b>	<b>Comments</b>
Base Budget 2010/11	£29,816	Hitchin Link	£354	18.11.08	£354	£0		
3 year agreements until March 2012		Hitchin Festival	£2,525	20.04.09	£2,525	£0		
		Hitchin Senior Citizens	£4,545	18.11.08	£4,545	£0		
		Apni Duniya	£404	18.11.08	£404	£0		
		Hitchin British Schools Trust	£11,888	18.11.08	£5,944	£5,944		
		Hitchin Town Centre Initiative	£7,070	20.04.09	£3,535	£3,535		
		Soundbase sub zero	£3,030	13.01.09	£3,030	£0		
<b>Total</b>	<b>£29,816</b>		<b>£29,816</b>		<b>£20,337</b>	<b>£9,479</b>	<b>£0</b>	

**DEVELOPMENT BUDGETS**

Central Area Grants	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Preallocated budget carried forward from 2009/10	£568	Hitchin Senior Citizen - Tea Dancers	£250	10.03.10	£0	£250		
		Bancroft Project	£240	10.03.10	£150	£90		
		Community Projects	£78	10.03.10	£0	£78		
Base Budget 2010/11	£19,790	Rythms of the World	£5,000	12.01.10	£4,500	£500		
		Sri Sabha Singh Gudwara	£1,000	09.03.10	£1,000	£0		
		Hitchin Outdoor Pool - extended opening hours	£3,500	08.06.10	£0	£3,500		
		Triangle Garden - Gazebos	£800	08.06.10	£800	£0		
		Hitchin Society - Heritage Openday leaflet	£500	05.07.10	£500	£0		
		Mill FM	£5,000	13.07.10	£5,000	£0		£2500 agreed to be allocated on 12.01.10
		Hitchin Boys School	£1,000	13.07.10	£0	£1,000		
		Hitchin in Bloom Award	£1,000	13.07.10	£1,000	£0		
<b>Total</b>	<b>£20,358</b>		<b>£18,368</b>		<b>£12,950</b>	<b>£5,418</b>	<b>£1,990</b>	

<b>Bearton</b>	<b>Funding</b>	<b>Project</b>	<b>Allocated</b>	<b>Date Allocated</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated Budget</b>	
Pre allocated Funds Brought Forward from 2009/10	£4,489	Triangle Garden	£1,900	26.07.07	£0	£1,900		
		Triangle Planning	£1,743	26.07.07	£0	£1,743		
		Community Projects	£846	31.03.09	£0	£846		
<b>Member Discretionary Budget 2010/11</b>								
Member 1	£500							
Member 2	£500							
Member 3	£500							
<b>Total</b>	<b>£5,989</b>		<b>£4,489</b>		<b>£0</b>	<b>£4,489</b>	<b>£1,500</b>	

<b>Highbury</b>	<b>Funding</b>	<b>Project</b>	<b>Allocated</b>	<b>Date Allocated</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated Budget</b>	<b>Comments</b>
Pre allocated Funds Brought Forward from 2009/10	£2,883	Parking Project - Hollow Lane/Standhill Road	£2,000	19.06.08	£0	£2,000		
		Environmental Projects	£130	10.02.10	£0	£130		
		Hitchin Town Centre Initiative	£500	11.03.10	£500	£0		
		Pigeon Signs	£253	21.12.09	£195	£58		
<b>Member Discretionary Budget 2010/11</b>								
Member 1	£500							
Member 2	£500							
Member 3	£500							
<b>Total</b>	<b>£4,383</b>		<b>£2,883</b>		<b>£695</b>	<b>£2,188</b>	<b>£1,500</b>	

Oughton	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Pre allocated Funds Brought Forward from 2009/10	£6,583	Community Projects	£4,860	31.03.09	£0	£4,860		
		Ward Communications & Publicity	£500	10.2.10	£0	£500		
		Environmental Projects	£523	10.2.10	£0	£523		
		Highways - verge protection westmill road	£700	24.06.10	£0	£700		
Member Discretionary Budget 2010/11								
Member 1	£500							
Member 2	£500							
<b>Total</b>	<b>£7,583</b>		<b>£6,583</b>		<b>£0</b>	<b>£6,583</b>	<b>£1,000</b>	

Priory	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Pre allocated Funds Brought Forward from 2009/10	£1,793	Community Projects	£120	31.03.08	£0	£120		
		Community Projects	£750	31.03.09	£0	£750		
		Community Projects	£923	10.2.10	£200	£723		24.4.04 - £200 to Charlton Society
Member Discretionary Budget 2010/11								
Member 1	£500	Highways - Vehicle activated sign Pirton Rd	£1,000	13.07.10	£0	£1,000		
Member 2	£500							
<b>Total</b>	<b>£2,793</b>		<b>£2,793</b>		<b>£200</b>	<b>£2,593</b>	<b>£0</b>	

Walsworth	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Member Discretionary Budget 2010/11								
Member 1	£500							
Member 2	£500							
Member 3	£500							
<b>Total</b>	<b>£1,500</b>		<b>£0</b>		<b>£0</b>	<b>£0</b>	<b>£1,500</b>	