

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
Total	£199,112	£191,622	£89,166	£102,456	£7,490

HITCHIN AREA COMMITTEE BUDGET 2010/11

CAPITAL VISIONING	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
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		
Total	£126,690		£126,690		£54,984	£71,706	£0	

Memorandum of Understanding	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
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		
Total	£29,816		£29,816		£20,337	£9,479	£0	

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		
Total	£20,358		£18,368		£12,950	£5,418	£1,990	

Bearton	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	
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		
Member Discretionary Budget 2010/11								
Member 1	£500							
Member 2	£500							
Member 3	£500							
Total	£5,989		£4,489		£0	£4,489	£1,500	

Highbury	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
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		
Member Discretionary Budget 2010/11								
Member 1	£500							
Member 2	£500							
Member 3	£500							
Total	£4,383		£2,883		£695	£2,188	£1,500	

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							
Total	£7,583		£6,583		£0	£6,583	£1,000	

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							
Total	£2,793		£2,793		£200	£2,593	£0	

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							
Total	£1,500		£0		£0	£0	£1,500	