

HITCHIN AREA COMMITTEE BUDGET 2011/12

SUMMARY/ TOTALS	Funding	Allocated	Spent	Outstanding	Unallocated Budget
Capital Visioning	£41,426	£46,450	£0	£46,450	-£5,024
Memorandum of Understanding	£16,640	£16,640	£12,650	£3,990	£0
Central Area Grants	£20,440	£2,500	£1,500	£1,000	£17,940
Discretionary - Bearton Ward	£5,503	£4,003	£500	£3,503	£1,500
Discretionary - Highbury Ward	£2,420	£920	£0	£920	£1,500
Discretionary - Oughton Ward	£7,857	£6,857	£974	£5,883	£1,000
Discretionary - Priory Ward	£3,426	£2,426	£0	£2,426	£1,000
Discretionary - Walsworth Ward	£2,974	£1,474	£0	£1,474	£1,500
Total	£100,686	£81,270	£15,624	£65,646	£19,416

HITCHIN AREA COMMITTEE BUDGET 2011/12

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CAPITAL VISIONING		Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
5410		£41,426	Bancroft Gardens (Childrens Centre Hall)	£30,000	15.08.06	£0	£30,000		
			Perimeter fencing at King George's Playing Field	£7,000	08.03.11	£0	£7,000		
			Vehicle Activated Schemes	£1,900		£0	£1,900		
			Junction Protection	£3,200		£0	£3,200		
			20 mph speed limit in Hitchin	£4,350		£0	£4,350		
Total		£41,426		£46,450		£0	£30,000	-£5,024	

Memorandum of Understanding	Funding	Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Base Budget 2010/11	£16,640	Hitchin Link	£320	18.11.08	£320	£0		
3 year agreements until March 2012		Hitchin Festival	£2,350	20.04.09	£2,350	£0		
		Hitchin Senior Citizens	£4,220	18.11.08	£3,410	£810		
		Apni Duniya	£370	18.11.08	£0	£370		
		Hitchin Town Centre Initiative	£6,570	20.04.09	£6,570	£0		
		Soundbase sub zero	£2,810	13.01.09	£0	£2,810		Not required reallocate
Total	£16,640		£16,640		£12,650	£3,990	£0	

DEVELOPMENT BUDGETS

Central Area Grants	Funding		Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget		Comments
Preallocated budget carried forward from 2010/11	£650		Young Person of the Year Award	£150	08.03.11	£150	£0			
										£1100 allocated from 11/12 Dev1 Budget
Base Budget 2010/11	£19,790		Young Person of the Year Award	£1,100	08.03.11	£1,100	£0			
			Cherish	£250	06.03.11	£250	£0			
			ROTW	£1,000	08.03.11	£0	£1,000			Release £500 now and retain £500 until after event
Total	£20,440			£2,500		£1,500	£1,000	£17,940		

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Bearton	Funding		Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	
Pre allocated Funds Brought Forward from 2010/11	£4,003		Triangle Planning	£1,743	26.07.07	£0	£1,743		Release or reallocate
			TRO - Convent Close	£500	08.06.10	£500	£0		
			Perimeter fencing at King George's Playing Field	£1,760	30.03.11	£0	£1,760		
Member Discretionary Budget 2010/11									
Member 1	£500								
Member 2	£500								
Member 3	£500								
Total	£5,503			£4,003		£500	£3,503	£1,500	

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Highbury	Funding		Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Pre allocated Funds Brought Forward from 2009/10	£920		Environmental Projects	£130	10.02.10	£0	£130		
Allocated £253, of which £195 spent			Pigeon Signs	£58	21.12.09	£0	£58		
			Woodland Spinney - Standhill Road	£258	21.02.11	£0	£258		
			Environmental Projects	£474		£0	£474		
Member Discretionary Budget 2010/11									
Member 1	£500								
Member 2	£500								
Member 3	£500								
Total	£2,420			£920		£0	£920	£1,500	

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Oughton	Funding		Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Pre allocated Funds Brought Forward from 2009/10	£6,857		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		
			Sea Cadets	£50	30.03.11	£50	£0		
			Westmill Community Centre	£924	30.03.11	£924	£0		
Member Discretionary Budget 2010/11									
Member 1	£500								
Member 2	£500								
Total	£7,857			£6,857		£974	£5,883	£1,000	

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Priory	Funding		Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Pre allocated Funds Brought Forward from 2009/10	£2,426		Highways - Vehicle activated sign Pirton Rd	£1,000	13.07.10	£0	£1,000		
			Community Projects	£1,426	30.03.11	£0	£1,426		
Member Discretionary Budget 2010/11									
Member 1	£500								
Member 2	£500								
Total	£3,426			£2,426		£0	£2,426	£1,000	

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Walsworth	Funding		Project	Allocated	Date Allocated	Spent	Outstanding	Unallocated Budget	Comments
Pre allocated Funds Brought Forward from 2009/10	£1,474		Community Projects	£1,474	30.03.11	£0	£1,474		
Member Discretionary Budget 2010/11									
Member 1	£500								
Member 2	£500								
Member 3	£500								
Total	£2,974			£1,474		£0	£1,474	£1,500	

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