

ROYSTON AREA COMMITTEE BUDGET 2009/2010

<u>SUMMARY/ TOTALS</u>	<u>Funding</u>	<u>Allocated</u>	<u>Spent</u>	<u>Outstanding</u>	<u>Unallocated Budget</u>				
<u>REVENUE VISIONING</u>	£2,724	£2,724	£0	£2,724	£0				
<u>CAPITAL VISIONING</u>	£62,700	£62,700	£0	£62,700	£0				
<u>SERVICE LEVEL AGREEMENTS</u>	£7,809	£7,809	£7,809	£0	£0				
<u>SMALL AREA GRANTS</u>	£4,473	£4,473	£3,980	£493	£0				
<u>DISCRETIONARY</u>	£38,300	£37,755	£13,483	£24,272	£545				
Total	£116,006	£115,461	£25,272	£90,189	£545				

<u>Revenue Visioning</u>	<u>Funding</u>	<u>Year Allocated</u>	<u>Project</u>	<u>Allocated</u>	<u>Date</u>	<u>Spent</u>	<u>Outstanding</u>	<u>Unallocated Amount</u>	<u>Comments</u>
Preallocated Funds Brought Forward from 08/09	£2,724	2004/2005	Kneesworth St Bus stops - additional seating	£0	15.12.04	£0	£0		reallocated to Enviro Projects
		2005/2006	Royston Town Council/East of England	£0	24.03.06	£0	£0		reallocated to Enviro Projects
		2009/2010	Environmental Projects	£1,504	31.03.04	£0	£1,504		reallocated from Youth Council
		2009/2010	Environmental Projects	£1,220	03.07.09	£0	£1,220		
Total	£2,724			£2,724		£0	£2,724	£0	

<u>Capital Visioning</u>	<u>Funding</u>	<u>Year Allocated</u>	<u>Project</u>	<u>Allocated</u>	<u>Date</u>	<u>Spent</u>	<u>Outstanding</u>	<u>Unallocated Amount</u>	<u>Comments</u>
Capital Visioning	£62,700		Various Highway Works - NHHP JMP	£27,200	23.08.06	£0	£27,200		
			Angel Pavement Project	£25,000	25.11.09	£0	£25,000		
			NHHP JMP - Barley village Traffic Management	£10,500	17.06.09	£0	£10,500		
	£62,700			£62,700		£0	£62,700	£0	

MEMORANDUM OF UNDERSTANDING	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated Amount	Comments
Base Budget 2009/10	£7,809		Royston Town Twinning	£239	20.04.09	£239	£0		
			Royston Cave	£1,000	26.11.08	£1,000	£0		
3 year agreements until 31st March 2012			Royston Volunteer Bureau	£3,650	20.04.09	£3,650	£0		
			Royston Community Transport	£2,920	26.11.08	£2,920	£0		
Total	£7,809			£7,809		£7,809	£0	£0	

DEVELOPMENT BUDGETS									
SMALL AREA GRANTS	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated Amount	Comments
Preallocated Funds Brought Forward from 08/09	£543		Environmental Projects	£250	03.07.09	£0	£250		reallocated from Home-Start Royston and South Cambridgeshire
			Environmental Projects	£93	03.07.09	£0	£93		reallocated form Polish Residents association
			Village of the year	£200	21.01.09	£200	£0		
Base Budget for 2009/10	£3,930		Village of the year	£50	21.01.09	£0	£50		Agreed for 3 years including 2010/11
			Royston May Fayre	£880	18.3.09	£880	£0		
			Royston Arts Festival	£1,000	29.7.09	£1,000	£0		
			Royston Kite Festival	£750	29.7.09	£750	£0		
			Homestart Royston & Cambridge, train for volunteers	£1,250	30.09.09	£1,150	£100		
Total	£4,473			£4,473		£3,980	£493	£0	

DISCRETIONARY BUDGETS	Funding		Project	Allocated	Date	Spent	Outstanding	Unallocated Amount	Comments
Preallocated Funds Brought forward from 08/09	£7,310		Traffic Regulation Order	£0	14.03.07	£0	£0		20.1.10 - Committee agreed to reallocate £2180
			SCooTS	£0	25.04.07	£0	£0		reallocated to Enviro Projects
			Ticket Issuing Machine Adjustments	£0	13.06.07	£0	£0		20.1.10 - Committee agreed to reallocate £200
			Youth Projects	£3,930	02.04.08	£0	£3,930		
			Environmental Projects	£1,000	03.07.09	£0	£1,000		reallocated from Scoots
Preallocated Funds Brought forward from 08/09	£12,000		Speed limit countdown - A10 adjacent to VASS south of Royston	£1,500	30.07.08	£0	£1,500		
			No Right Turn - A10/Garden Walk junction	£2,500	30.07.08	£0	£2,500		
			Traffic Calming - junction of B1368 & B1039	£5,000	30.07.08	£0	£5,000		
			Royston Town Centre - various Highways Maintenance	£2,500	30.07.08	£0	£2,500		
			Relaying of cobbles in George Lane	£500	30.07.08	£500	£0		
Base Budget for 2009/10	£18,990		Hanging Baskets	£3,849	24.06.09	£3,849	£0		20.1.10 - Committee agreed to reallocate £151 underspend
			Royston Museum	£190	24.06.09	£190	£0		
			Town Trail leaflets	£342	24.06.09	£0	£342		
			Coombes Community Centre computer	£500	24.06.09	£500	£0		
			Friends of Therfield School	£750	24.06.09	£750	£0		
			Therfield Pre school	£500	14.8.09	£500	£0		
			Royston Museum	£702	02.09.09	£702	£0		
			Christmas Parking	£466	29.07.09	£466	£0		Original allocation of £1130, underspend of £664 reallocated to base budget
			Royston First - Hawking Programme	£1,675	29.07.09	£1,675	£0		
			Play Day - access to New market Road Play Area	£94	09.09.09	£94	£0		
			Police CCTV pole	£500	30.09.09	£500	£0		
			Angel Pavement Land Reg Costs	£108	30.9.09	£108	£0		
			Barkway Parish Plan	£250	25.11.09	£250	£0		
			Young People of the Year	£1,000	4.12.09	£1,000	£0		
			Royston Bowling Club	£1,000	4.12.09	£1,000	£0		
			Royston Day Centre	£943	4.12.09	£943	£0		
			The House Drop In Centre	£250	20.1.10	£250	£0		
			Community Meeting	£137	06.01.10	£205	£-69		
			Royston Town Council - Support for Museum Wardens Salary	£1,250	20.1.10	£0	£1,250		
			Royston May Fayre	£450	20.1.10	£0	£450		
			Royston Town Council - Royston in Bloom	£4,000	20.1.10	£0	£4,000		
			Youth Shelter - Priory Memorial Gardens	£1,869	20.1.10	£0	£1,869		

