

ROYSTON AREA COMMITTEE BUDGET 2010/11

| SUMMARY/ TOTALS | Funding | Allocated | Spent | Outstanding | Unallocated Budget | | | | | |
|------------------------------------|-----------------|------------------|----------------|--------------------|---------------------------|--|--|--|--|--|
| REVENUE VISIONING | £2,724 | £2,724 | £0 | £2,724 | £0 | | | | | |
| CAPITAL VISIONING | £62,700 | £62,700 | £3,500 | £59,200 | £0 | | | | | |
| MEMORANDUM OF UNDERSTANDING | £7,883 | £7,883 | £7,883 | £0 | £0 | | | | | |
| SMALL AREA GRANTS | £4,423 | £1,493 | £1,050 | £443 | £2,930 | | | | | |
| DISCRETIONARY | £43,876 | £29,091 | £8,267 | £20,824 | £14,785 | | | | | |
| Total | £121,606 | £103,891 | £20,700 | £83,191 | £17,715 | | | | | |

| Revenue Visioning | Funding | Year Allocated | Project | Allocated | Date | Spent | Outstanding | Unallocated Amount | Comments |
|---|----------------|-----------------------|------------------------|------------------|-------------|--------------|--------------------|---------------------------|-----------------|
| Preallocated Funds Brought Forward from 09/10 | £2,724 | 2009/2010 | Environmental Projects | £1,504 | 31.03.04 | £0 | £1,504 | | |
| | | 2009/2010 | Environmental Projects | £1,220 | 03.07.09 | £0 | £1,220 | | |
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| 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 | £7,400 | 23.08.06 | £0 | £7,400 | | |
| | | | Angel Pavement Project | £25,000 | 25.11.09 | £3,500 | £21,500 | | |
| | | | NHHP JMP - Barley & Barkway village Traffic Management | £15,300 | 17.06.09 | £0 | £15,300 | | |
| | | | Hertfordshire Constabulary - ANPR Cameras | £15,000 | 17.03.10 | £0 | £15,000 | | |
| | £62,700 | | | £62,700 | | £3,500 | £59,200 | £0 | |

| <u>MEMORANDUM OF UNDERSTANDING</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> |
|---|----------------|-----------------------|-----------------------------|------------------|-------------|---------------|--------------------|---------------------------|-----------------|
| Base Budget 2010/11 | £7,883 | | Royston Town Twinning | £242 | 20.04.09 | £242 | £0 | | |
| | | | Royston Cave | £1,010 | 26.11.08 | £1,010 | £0 | | |
| 3 year agreements until 31st March 2012 | | | Royston Volunteer Bureau | £3,687 | 20.04.09 | £3,687 | £0 | | |
| | | | Royston Community Transport | £2,944 | 26.11.08 | £2,944 | £0 | | |
| Total | £7,883 | | | £7,883 | | £7,883 | £0 | £0 | |

| <u>DEVELOPMENT BUDGETS</u> | | | | | | | | | |
|---|----------------|-----------------------|---|------------------|-------------|---------------|--------------------|---------------------------|--------------------------------------|
| <u>SMALL AREA GRANTS</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 09/10 | £493 | | Environmental Projects | £250 | 03.07.09 | £0 | £250 | | |
| | | | Environmental Projects | £93 | 03.07.09 | £0 | £93 | | |
| | | | Village of the year | £50 | 21.01.09 | £50 | £0 | | Agreed for 3 years including 2010/11 |
| | | | Homestart Royston & Cambridge, train for volunteers | £100 | 30.09.09 | £0 | £100 | | |
| Base Budget 2010/11 | £3,930 | | Royston Arts Festival | £1,000 | 16.06.10 | £1,000 | £0 | | |
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| Total | £4,423 | | | £1,493 | | £1,050 | £443 | £2,930 | |

| <u>DISCRETIONARY BUDGETS</u> | <u>Funding</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 09/10 | £24,886 | | Youth Projects | £3,930 | 02.04.08 | £3,930 | £0 | | |
| | | | Environmental Projects | £1,000 | 03.07.09 | £0 | £1,000 | | |
| | | | 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 | | |
| | | | Town Trail leaflets | £342 | 24.06.09 | £0 | £342 | | |
| | | | Royston Town Council - Support for Museum Wardens Salary | £1,250 | 20.1.10 | £1,250 | £0 | | |
| | | | Royston May Fayre | £450 | 20.1.10 | £450 | £0 | | |
| | | | Royston Town Council - Hanging Baskets | £4,000 | 20.1.10 | £0 | £4,000 | | |
| | | | Youth Shelter - Priory Memorial Gardens | £1,869 | 20.1.10 | £833 | £1,036 | | |
| | | | Town Council - Easter Drop in session | £76 | 04.03.10 | £76 | £0 | | |
| | | | Royston Kite Festival | £469 | 17.03.10 | £0 | £469 | | |
| Base Budget 2010/11 | £18,990 | | Royston Kite Festival | £281 | 17.03.10 | £0 | £281 | | |
| | | | Royston Scouts | £1,000 | 17.03.10 | £1,000 | £0 | | |
| | | | Free parking after 3.30 | £1,500 | 17.03.10 | £0 | £1,500 | | |
| | | | Barkway Parish Plan | £500 | 14.4.10 | £250 | £250 | | |
| | | | Reed Parish Council - Parish Plan | £250 | 24.05.10 | £250 | £0 | | |
| | | | Depression Alliance | £150 | 02.06.10 | £150 | £0 | | |
| | | | Hall Hire - Burns Road Action Against Flooding | £24 | 04.06.10 | £24 | £0 | | |
| | | | Swift Close - Fence Repair | £500 | 11.06.10 | £54 | £446 | | |
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| Total | £43,876 | | | £29,091 | | £8,267 | £20,824 | £14,785 | |

