

ROYSTON AREA COMMITTEE BUDGET 2010/11

<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	£38,346	£24,354	£0					
<u>MEMORANDUM OF UNDERSTANDING</u>	£7,883	£7,883	£7,883	£0	£0					
<u>SMALL AREA GRANTS</u>	£4,423	£2,493	£2,050	£443	£1,930					
<u>DISCRETIONARY</u>	£43,876	£42,948	£33,355	£9,593	£928					
Total	£121,606	£118,748	£81,634	£37,114	£2,858					

<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 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		
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	£23,046	£1,954		£3500 recovered
			NHHP JMP - Barley & Barkway village Traffic Management	£15,300	17.06.09	£15,300	£0		
			Hertfordshire Constabulary - ANPR Cameras	£15,000	17.03.10	£0	£15,000		
	£62,700			£62,700		£38,346	£24,354	£0	

<u>MEMORANDUM OF UNDERSTANDING</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>
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	

DEVELOPMENT BUDGETS

<u>SMALL AREA GRANTS</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	£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		
			Royston Boxing Club	£1,000	16.06.10	£1,000	£0		
Total	£4,423			£2,493		£2,050	£443	£1,930	

DISCRETIONARY BUDGETS

<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	£17,386		Youth Projects	£3,930	02.04.08	£3,930	£0		
			Environmental Projects	£1,000	03.07.09	£0	£1,000		
			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		
			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	£2,500	£0		
Traffic Calming - junction of B1368 & B1039 - 30.07.08	£5,000		Traffic Calming - junction of B1368 & B1039	£0		£0	£0		Project not proceeded, reallocated to Projects below

				Highways Works - Briary Lane (TRO)	£2,500	28.07.10	£2,500	£0		
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			Highways Works - Garden Walk/A10	£2,000	28.07.10	£2,000	£0	
			Highways Works - York Way	£500	28.07.10	£500	£0	
Royston Town Centre - various Highways Maintenance - 30.07.08	£2,500		Royston Town Centre - various Highways Maintenance	£1,500		£1,500	£0	Project underspend, reallocated to York Way
			Highways Works York Way	£1,000	28.07.10	£1,000	£0	
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	£1,500	£0	
			Barkway Parish Plan	£250	16.04.10	£250	£0	
			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	
			Barkway Parish Plan	£500	16.06.10	£500	£0	
			Royston Town Youth FC	£1,250	28.07.10	£1,250	£0	
			Royston Community Association	£1,200	28.07.10	£1,200	£0	
			Barley Town House	£964	28.07.10	£964	£0	
			Royston Museum	£500	28.07.10	£500	£0	
			Depression Alliance	£460	28.07.10	£460	£0	
			North Herts 50+ Forum	£250	28.07.10	£250	£0	
			Friends of Therfield School	£200	28.07.10	£200	£0	
			Royston Town Council	£90	28.07.10	£90	£0	
			Highways Partnership - York Way	£375	28.07.10	£375	£0	
			Hall Hire - Burns Road Action Against Flooding	£24	24.08.10	£24	£0	
			A10 South of Royston	£3,100	22.09.10	£3,100	£0	
			North Royston Action Group	£494	22.09.10	£494	£0	
			Young People of the Year Award	£1,000	22.09.10	£1,000	£0	
			Royston Town Council	£192	22.09.10	£192	£0	
			Royston BMX Club	£255	22.09.10	£255	£0	
			Royston Volunteer Centre	£1,000	22.09.10	£1,000	£0	
			Royston Fire Station	£1,000	22.09.10	£982	£19	
			Rotary Club of Royston	£400	22.09.10	£400	£0	
			Hall Hire - Burns Road Action Against Flooding	£24		£24	£0	
			Refurbishment of Village sign	£499	01.12.10	£0	£499	
			NHDC Burns Road Youth Project	£300	01.12.10	£300	£0	
			Hall Hire - Burns Road Action Against Flooding	£30		£30	£0	
Total	£43,876			£42,948		£33,355	£9,593	£928