

APPENDIX A

**ROYSTON AREA COMMITTEE BUDGET 2011/12**

<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	£2,724	£0	£0					
<u>MEMORANDUM OF UNDERSTANDING</u>	£7,330	£7,330	£7,330	£0	£0					
<u>SMALL AREA GRANTS</u>	£6,303	£2,493	£1,646	£847	£3,810					
<u>DISCRETIONARY</u>	£20,241	£12,647	£6,006	£6,641	£7,594					
<b>Total</b>	<b>£36,598</b>	<b>£25,194</b>	<b>£17,706</b>	<b>£7,488</b>	<b>£11,404</b>					

<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 10/11	£2,724	2010/2011		Royston Town Council - Refurbishment to make Building DDA compliant	£2,724	09.03.11	£2,724	£0		
<b>Total</b>	<b>£2,724</b>				<b>£2,724</b>		<b>£2,724</b>	<b>£0</b>	<b>£0</b>	

<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	£7,330			Royston Town Twinning	£220	20.04.09	£220	£0		
				Royston Cave	£940	26.11.08	£940	£0		
3 year agreements until 31st March 2012				Royston Volunteer Bureau	£3,430	20.04.09	£3,430	£0		
				Royston Community Transport	£2,740	26.11.08	£2,740	£0		
<b>Total</b>	<b>£7,330</b>				<b>£7,330</b>		<b>£7,330</b>	<b>£0</b>	<b>£0</b>	

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<b>DEVELOPMENT BUDGETS</b>										
<b>SMALL AREA GRANTS</b>	<b>Funding</b>			<b>Project</b>	<b>Allocated</b>	<b>Date</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated Amount</b>	<b>Comments</b>
Preallocated Funds Brought Forward from 10/11	£2,373			The House Youth Drop in Centre	£1,250	09.03.11	£1,250	£0		
				Royston Town Council - Refurbishment to make Building DDA compliant	£1,123	09.03.11	£276	£847		
Base Budget 2011/12	£3,930			Room Hire for Art Project	£70	13.05.11	£70	£0		
				Village of the Year	£50	20.05.11	£50	£0		
<b>Total</b>	<b>£6,303</b>				<b>£2,493</b>		<b>£1,646</b>	<b>£847</b>	<b>£3,810</b>	

<b>DISCRETIONARY BUDGETS</b>	<b>Funding</b>			<b>Project</b>	<b>Allocated</b>	<b>Date</b>	<b>Spent</b>	<b>Outstanding</b>	<b>Unallocated Amount</b>	<b>Comments</b>
Preallocated Funds Brought forward from 10/11	£1,251			Town Trail leaflets	£342	24.06.09	£0	£342		
				Royston Town Council - Refurbishment to make Building DDA compliant	£909	09.03.11	£0	£909		
Base Budget 2011/12	£18,990			Depression Alliance	£290	22.06.11	£0	£290		
				Cokenach Cricket Club	£810	22.06.11	£810	£0		
				Rotary Club of Royston	£400	22.06.11	£400	£0		
				Royston Open Secrets	£500	22.06.11	£500	£0		
				Royston in Bloom	£100	22.06.11	£0	£100		
				Royston Art Festival	£1,000	22.06.11	£1,000	£0		
				Royston Town Council - Hanging Baskets	£4,000	22.06.11	£0	£4,000		
				Royston Town Council - Museum Staffing Costs	£1,296	22.06.11	£1,296	£0		
				Royston 2012 Coordinating Committee	£500	22.06.11	£500	£0		
				Royston Community Hub	£1,000	22.06.11	£0	£1,000		
				Royston First - parking subsidy	£1,500	22.06.11	£1,500	£0		
<b>Total</b>	<b>£20,241</b>				<b>£12,647</b>		<b>£6,006</b>	<b>£6,641</b>	<b>£7,594</b>	