WORSLEY BOOTHSTOWN COMMUNITY COMMITTEE
DEVOLVED BUDGET 2007-2008

FINANCIAL POSITION STATEMENT

BUDGETS	MINUTES	BUDGET	SPEND	COMMITMENTS	AVAILABLE TO SPEND	COMMITMENTS 2008-09	2009-10	2010-11
Brought forward 2006-2007		71,206.90						
DEVOLVED ALLOCATION 2007-2008		56,970.00						
		128,176.90						
COMMITMENTS FROM 2006-2007								
Underspend VSRB 25 March 2006				1,097.00				
Youth Service	13.1.06		5,000.00					
Crime Packs				60.50				
Greenway £1000 committed worsley	9.9.04							
(£156.61 returned to budget for above project)								
Env Services Stumps @Roe Green from above			843.39					
Newsletter - £2000 committed Area Wide	10.1.05			1,052.00				
4k Moorside transfered to CH&WB								
Moorside Alleygating 4k committed)	23.11.05		3,109.00					
(£891 returned to budget and reprofiled for c.lights)								
CHRISTMAS LIGHTS								
Christmas Lights (5 areas @£110 Area Wide	10.11.04							
(includes £1240 C/F 2005-2006)								
V.E Day celebrations re allocate C Lights	26.1.05							
Rev Costs Moorside 06-07 re allocate C.Lights								
Rev costs E/Brook 06-07 ra allocate C.Lights								
Christmas Lights (5 areas @£1100) 07-08				5,260.00		5,500.00	5,500.00	5,500.00
Ellenbrook Christmas tree - Broadoak Garden Centre			240.00					
Rtd Pmt Christmas Lights 2003-2004			-1,000.00					
Cont to Christmas Lights WVCA			-2,000.00					
Cont to Christmas Lights Worlsey Civic Trust			-1,000.00					
£607 paid from Devolved Budget pending dispute								
Worsley Village Christmas Lighting 06-07			6,078.00					
Ellenbrook Christmas Lighting 06-07			900.00					
Boothstown Christmas Lighting 06-07			4,100.00					
Roe Green Christmas Lightin 06-07			850.00					
Moorside Christmas Lighting 06-07			650.00					

	MINUTES	BUDGET	SPEND	COMMITMENTS	AVAILABLE TO SPEND	COMMITMENTS 2008-09	2009-10	2010-11
CCTV								
Installation CCTV -Standfield	27.9.06			6,787.00				
Rev cost -maintenance CCTV Standfield	27.9.06						320.00	320.00
Rev cost -monitoring CCTV Standfield	27.9.06			1,277.50		1,277.50	1,277.50	
Rev costs Moorside 2006-2007			798.00					
Rev costs Moorside 2007-2008				1,277.50		1,277.50	1,277.50	
Rev costs Ellenbrook 2006-2007			990.50					
Rev costs Ellenbrook 2007-2008				1,277.50		1,277.50	1,277.50	
CCTV	6.9.07			5,746.50				
PROJECTS 2007-2008								
Worsley Methodist Church	7.3.07		835.00					
Holy Rood Retirement Fellowship	7.3.07		110.00					
Salfordian Trust	7.3.07		750.00					
Moorside South Residents Assoc	7.3.07		628.00					
Rtd payment for above 28.1.08			-200.50					
Worsley Boothstown in Bloom (C5206)	7.3.07		5,000.00					
Rtd Pmt Moorside Residents (2004)			-300.00					
Worsley Road United reformed Church (also 1k CH&WB)	10.5.07		1,500.00					
3rd Boothstown Brownies	10.5.07		673.92					
St Marks Mothers Union	10.5.07		180.00					
Child Action North West (also 1k CH&WB)	10.5.07		1,000.00					
Communiity Telematics (also £1000 CH&WB)	5.7.07		1,080.00					
Boothstown Methodist Church (also £1000 CH&WB)	5.7.07		1,000.00					
Worsley Boothstown in Bloom (C5206)	5.7.07		1,500.00					
Transport Questionnaire	5.7.07		160.00					
1st Boothstown St Marys Rainbows	6.9.07		97.50					
1st Worsley Rainbows (St Marks)	6.9.07		437.76					

	MINUTES	BUDGET	SPEND	COMMITMENTS	AVAILABLE TO SPEND	COMMITMENTS 2008-09	2009-10	2010-11
Salford Symphony Orchestra	6.9.07		512.00					
Friends of Roe Green	6.9.07		200.00					
1st Boothstown St Marys Guides	1.11.07		146.26					
Salfordian Trust	1.11.07		1,300.00					
Pedestrian Count approved at Political Exec £	pending							
Staff costs for monitoring from above - MCC			142.85					
GMTU non core work from above - MCC			96.42					
GMTU non core work from above - MCC			160.70					
GMTU non core work from above - MCC			325.00					
Salford Schools FA	10.1.08		600.00					
De La salle Football Club (also £250.08 devolved)	10.1.08		37.92					
Rendezvous Ladies Cancer Support Group	10.1.08		300.00					
9th Worsley Scout Group	10.1.08		1,000.00					
Café 55	10.1.08		370.00					
Salford Community Leisure	10.1.08		12,446.71					
Youth Forum for Worsley/Boothstown	10.1.08		1,375.00					
		128,176.90	53,023.43	23,835.50	51,317.97	9,332.50	9,652.50	5,820.00

AVAILABLE TO SPEND AT 20 FEBRUARY 2008 £51,317.97

2008-9 58437.00

£109,754.97

WORSLEY/BOOTHSTOWN COMMUNITY HEALTH AND WELL BEING FUND CC
2007-2008

PROJECTS 2007-2008	MINUTES	BUDGET	SPEND	COMMIT VAILABLE MENTS TO SPEND	COMMITMENTS 2007-08	PURPOSE
Budget 2007-2008		8,000.00				
Worsley Road United Reformed Church (also 1.5k Devolved)	10.5.07		1,000.00			Disabled facilities
Oakwood Youth Club	10.5.07		122.00			Green House
Moorfield Choir	10.5.07		490.00			Conductor and painist fees
Swinton & Worsley Mencap	10.5.07		1,000.00			Room Hire
Child Action North West (also 1k Devolved)	10.5.07		1,000.00			Dirt Bike Programme
Boothstown Over 60's Club	5.7.07		55.00			Running costs
Alzheimers Society	5.7.07		160.00			Running costs
Community Telematics (also £1080 devolved)	5.7.07		1,000.00			IT Classes
Boothstown Methodist Church (also £1000 devolved)	5.7.07		1,000.00			Induction Loop
INNIT Productions	6.9.07		110.00			Film & DVD production
Swinton Amateur Swimming Club	6.9.07		369.00			Pool hire equip & Prizes
Salford Community Leisure - Moorside 06/07			-5,000.00			
Salford Communtiy Leisure as above			5,000.00			
Roe Green Bowling Club	10.1.08		500.00			
Worsley Village Townswomens Guild	10.1.08		943.92			
De La salle Football Club	10.1.08		250.08			
(also £37.92 devolved budget)	10.1.08					
		8,000.00	**8,000.00**	**0.00**	**0.00**	

Available to spend at 20 FEBRUARY 2008 NIL

WORSLEY/BOOTHSTOWN IN BLOOM **C5206 5802**
2007-2008

DETAILS	DATE/ MINUTES	IN	OUT	BAL
Brought Forward 2006-2007		2,407.19		
Donation CYBEN	2.4.07	40.00		
(cash returned £32.40)				
Refreshments In Bloom Meeting from £40.00	2.4.07		7.60	
Devolved Budget	7.3.07	5,000.00		
Worsley Hall Garden Centre	23.5.07		231.33	
Env Services, compost, miracle grow, labour	23.5.07		893.40	
(cost centre provided to Paul Parkes)				
In Bloom Judging Day Lunches	3.7.07		102.40	
PCT contribution to In Bloom	10.7.07	200.00		
Bridge Street Garden Centre	10.7.07		215.00	
Bridge Street Garden Centre	10.7.07		530.00	
Bridge Street Garden Centre	10.7.07		124.00	
Bridge Street Garden Centre	10.7.07		260.00	
Worsley Hall Garden Centre	10.7.07		125.48	
Boothstown C Centre Assoc Contribution	19.7.07	200.00		
Approved Devolved budget	5.7.07	1,500.00		
Fitting of hanging baskets	15.6.07		697.74	
Worsley Methodist church	21.8.07		122.29	
Moorside South Res Assoc	24.8.07		10.82	
Bridge Street Garden Centre	24.8.07		346.00	
Bridge Street Garden Centre	24.8.07		587.00	
National Probation Service	31.8.07		1,080.00	
Streetways Ltd	17.10.07		110.00	
Enviromental Services- waterieng plants etc	Nov		4,323.90	
North West in Bloom	3.1.08		150.00	
Expected from Destination Worsley 6.3.08			-1,500.00	
		9,347.19	**8,416.96**	**930.23**

AVAILABLE TO SPEND AT 6 MARCH 2008 £930.23

WORSLEY/BOOTHSTOWN BUDGET SUB GROUP TO BE HELD ON THURSDAY, 6th MARCH 2008 AT BOOTHSTOWN COMMUNITY CENTRE TO COMMENCE AT 7PM.

Present:

Apologies:

APPLICANT	TOTAL GRANT SOUGHT	PURPOSE	DECISION	COMMENTS	WARD	FUNDING SOURCE
1. St. Mark's Church, Worsley. CMS Group	£180.00	Room Hire St. Marks School Hall.	approved			
2. Boothstown Friendship Centre	£3578.65 £3123.75	Stackable Chairs/ Storage Trolley	approved	invoice via city council this no vat saved		
CITYWIDE APPLICATION 3. Salford City Radio	£4500.00	Running costs/radio interviews/equipment/recording/ CD Disks/Training/Van/driver/ Diesel/production/staff time	defer			
4. 3rd Boothstown (St. Mary's) Guides	£702.00	Room hire/heating and lighting/caretaking costs for St. Andrews School	approved			

Authorisation by Neighbourhood Manager .....

Authorisation by Chairperson .....

COMMUNITY COMMITTEE DEVOLVED BUDGETS 2008-2009

Community Committee	Population as per 2001 census	Budget 2007-2008	Baseline Budget 2008-2009	Increase
Claremont Weaste	21357	61,570.00	63,151.00	1,581.00
Eccles	34564	99,640.00	102,203.00	2,563.00
Irlam/Cadishead	19158	55,230.00	56,648.00	1,418.00
East Salford	34687	100,000.00	102,566.00	2,566.00
Ordsall Langworthy	18959	54,660.00	56,060.00	1,400.00
Little Hulton & Walkden	34124	98,380.00	100,902.00	2,522.00
(Walkden North)	11241	32,410.00	33,239.00	829.00
(Walkden South)	10170	29,320.00	30,072.00	752.00
(Little Hulton)	12713	36,650.00	37,591.00	941.00
Worsley/Boothstown	19763	56,970.00	58,437.00	1,467.00
Swinton	33492	96,550.00	99,033.00	2,483.00
TOTAL	**216104**	**623,000.00**	**639,000.00**	**16,000.00**

This equates to £ per head of the population **£ 2.96**