

Allocation of Ward Budgets

ANNEX 1

Wards	No. of Ward Councillors	Core Budget 2019-20	Pride in York 2019/20	Safer Communities Fund*	TOTAL	Carry Forward from 2018-19	Grand TOTAL 2019-20	Core Budget 2020/21*	Pride in York 2020/21*
Acomb	2	6,769	9,026	10,638	26,433	7,819	34,252	6,383	8,511
Bishopthorpe	1	2,958	3,944	5,319	12,221	3,577	15,798	3,191	4,255
Clifton	2	7,490	9,987	10,638	28,115	-2,335	25,780	6,383	8,511
Copmanthorpe	1	3,131	4,175	5,319	12,625	5,037	17,662	3,191	4,255
Dringhouses & Woodthorpe	3	8,395	11,193	15,957	35,545	8,515	44,060	9,574	12,766
Fishergate	2	7,075	9,434	10,638	27,147	12,012	39,159	6,383	8,511
Fulford & Heslington	1	3,393	4,524	5,319	13,236	345	13,581	3,191	4,255
Guildhall	3	10,422	13,895	15,957	40,274	23,975	64,249	9,574	12,766
Haxby & Wigginton	3	9,117	12,156	15,957	37,230	6,537	43,767	9,574	12,766
Heworth	3	10,179	13,572	15,957	39,708	-7,331	32,377	9,574	12,766
Heworth Without	1	3,048	4,065	5,319	12,432	14,004	26,436	3,191	4,255
Holgate	3	9,466	12,621	15,957	38,044	21,447	59,491	9,574	12,766
Hull Road	3	9,494	12,658	15,957	38,109	9,197	47,306	9,574	12,766
Huntington & New Earswick	3	9,170	12,227	15,957	37,354	3,526	40,880	9,574	12,766
Micklegate	3	9,479	12,639	15,957	38,075	379	38,454	9,574	12,766
Osbalwick & Derwent	2	5,451	7,268	10,638	23,357	13,247	36,604	6,383	8,511
Rawcliffe and Clifton Without	3	9,410	12,547	15,957	37,914	8,865	46,779	9,574	12,766
Rural West	2	5,934	7,912	10,638	24,484	11,801	36,285	6,383	8,511
Strensall	2	6,163	8,217	10,638	25,018	367	25,385	6,383	8,511
Westfield	3	10,309	13,755	15,957	40,021	15,872	55,893	9,574	12,766
Wheldrake	1	3,145	4,194	5,319	12,658	566	13,224	3,191	4,255
TOTALS	47	149,998	200,009	250,000	600,007	157,422	757,429	150,000	200,000

* allocated by number of ward councillors

Ward Highways / Capital Allocations

Wards	No. of Ward Councillors	Allocation of £250k 2019/20	Allocation of Additional £1m*	Allocation of £250k 2020/21 onwards*	4 Year TOTAL	Original 4 year budget	Spend	Programmed Works Carried Forward	Carry Forward Balance	4 Year GRAND TOTAL
Acomb	2	11,282	42,553	10,638	85,750	45,128	7,531	19,420	18,177	103,927
Bishopthorpe	1	4,931	21,277	5,319	42,165	19,724	4,992	1,200	13,532	55,697
Clifton	2	12,484	42,553	10,638	86,952	49,936	17,207	11,264	21,465	108,417
Copmanthorpe	1	5,218	21,277	5,319	42,452	20,872	16,815	6,104	-2,047	40,405
Dringhouses & Woodthorpe	3	13,991	63,830	15,957	125,693	55,964	55,786	3,500	-3,322	122,371
Fishergate	2	11,792	42,553	10,638	86,260	47,168	25,986	1,500	19,682	105,942
Fulford & Heslington	1	5,655	21,277	5,319	42,889	22,620	20,533	1,103	984	43,873
Guildhall	3	17,369	63,830	15,957	129,071	69,476	26,897	37,520	5,059	134,131
Haxby & Wigginton	3	15,196	63,830	15,957	126,898	60,784	30,938	21,591	8,255	135,154
Heworth	3	16,965	63,830	15,957	128,667	67,860	12,867	0	54,993	183,660
Heworth Without	1	5,081	21,277	5,319	42,315	20,324	10,411	0	9,913	52,228
Holgate	3	15,776	63,830	15,957	127,478	63,104	34,029	32,457	-3,382	124,096
Hull Road	3	15,823	63,830	15,957	127,525	63,292	8,891	0	54,402	181,927
Huntington & New Earswick	3	15,284	63,830	15,957	126,986	61,136	50,659	3,000	7,477	134,463
Micklegate	3	15,799	63,830	15,957	127,501	63,196	984	40,000	22,213	149,714
Osbalwick & Derwent	2	9,085	42,553	10,638	83,553	36,340	28,200	5,600	2,540	86,093
Rawcliffe and Clifton Without	3	15,684	63,830	15,957	127,386	62,736	20,513	32,310	9,913	137,299
Rural West	2	9,890	42,553	10,638	84,358	39,560	1,175	0	38,385	122,743
Strensall	2	10,271	42,553	10,638	84,739	41,084	44,743	0	-3,659	81,081
Westfield	3	17,181	63,830	15,957	128,883	68,724	44,124	34,203	-9,603	119,280
Wheldrake	1	5,242	21,277	5,319	42,476	20,968	11,938	0	9,030	51,506
TOTALS	47	249,999	1,000,000	250,000	1,999,999	999,996	475,218	250,772	274,006	2,274,005

* allocated by number of ward councillors

HEIP Allocations

Ward	% of Allocation	19/20 Allocation	4 year TOTAL
Acomb	5	8,500	34,000
Bishopthorpe	1	1,700	6,800
Clifton	12	20,400	81,600
Copmanthorpe	1	850	3,400
Dringhouses	5	8,500	34,000
Fishergate	2	3,400	13,600
Fulford	2	2,550	10,200
Guildhall	10	16,150	64,600
Heworth	17	28,050	112,200
Holgate	6	10,200	40,800
Hull Rd	9	15,300	61,200
Micklelegate	8	12,750	51,000
Osbalwick	1	1,700	6,800
Rural West	1	1,700	6,800
Westfield	22	37,400	149,600
Wheldrake	1	850	3,400
TOTALS	100	170,000	680,000

TOTAL AVAILABLE TO WARDS OVER 4 YEARS:

£4,761,434