

| <b>Capital spend for Failsworth East 2013/14 (£10,000)</b>                 |                         |
|--|-------------------------|
| <b>Project/Initiative</b>  | <b>Cost Per Project</b> |
| Material Costs for minor work programmes for Failsworth and Hollinwood     | £1,000.00               |
| Community safety initiatives across the Failsworth and Hollinwood District | £1,666.67               |
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| <b>Total Spent</b>   | <b>2666.67</b>          |
| <b>Total Remaining</b>   | <b>7333.33</b>          |

| <b>Revenue Spend for Failsworth East 2013/14</b>                                    |                         |
|---|-------------------------|
| <b>Project/Initiative</b>   | <b>Cost Per Project</b> |
| The cost to support one apprentice in a placement within the District Team          | £1,066.67               |
| The cost to support one apprentice in a placement with in District Environment Team | £1,066.66               |
| Failsworth and Hollinwood district team   | £666.67                 |
| CAB making the most of your money project   | £4,333.34               |
| Community Payback supervision costs   | £1,666.66               |
| Dressing and undressing of Townhall   | £500.00                 |
| Failsworth Xmas tree  | £550.00                 |
| Failsworth provision of refreshments  | £300.00                 |
| Dressing and undressing of tree Failsworth  | £200.00                 |
| Dressing and undressing of Failsworth Pole  | £500.00                 |
|   |                         |
| <b>Total Spent</b>  | <b>£10,850.00</b>       |
| <b>Total Remaining</b>  | <b>£14,150.00</b>       |

|                        |                   |
|------------------------|-------------------|
| <b>Total Spent</b>     | <b>£13,516.67</b> |
| <b>Total Remaining</b> | <b>£21,483.33</b> |

| <b>Capital spend for Failsworth West 2013/14 (£10,000)</b>                 |                         |
|--|-------------------------|
| <b>Project/Iniative</b>  | <b>Cost Per Project</b> |
| Alleygating Project at Brookdale, Dovedale and Beresford Street            | £4,500.00               |
| Material Costs for minor work programmes for Failsworth and Hollinwood     | £1,000.00               |
| Community safety initiatives across the Failsworth and Hollinwood District | £1,666.67               |
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| <b>Total Spent</b>   | <b>7166.67</b>          |
| <b>Total Remaining</b>   | <b>2833.33</b>          |

| <b>Revenue Spend for Failsworth West 2013/14</b>                                    |                         |
|---|-------------------------|
| <b>Project/Iniative</b>   | <b>Cost Per Project</b> |
| The cost to support one apprentice in a placement within the District Team          | £1,066.67               |
| The cost to support one apprentice in a placement with in District Environment Team | £1,066.67               |
| Failsworth and Hollinwood district team   | £666.66                 |
| CAB making the most of your money project   | £4,333.33               |
| Community Payback supervision costs   | £1,666.67               |
| Dressing and undressing of Townhall   | £500.00                 |
| Failsworth Xmas tree  | £550.00                 |
| Failsworth provision of refreshments  | £300.00                 |
| Dressing and undressing of tree Failsworth  | £200.00                 |
| Dressing and undressing of Failsworth Pole  | £500.00                 |
|   |                         |
| <b>Total Spent</b>  | <b>£10,850.00</b>       |
| <b>Total Remaining</b>  | <b>£14,150.00</b>       |

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|------------------------|-------------------|
| <b>Total Spend</b>     | <b>£18,016.67</b> |
| <b>Total Remaining</b> | <b>£16,983.33</b> |

| <b>Capital spend for Hollinwood 2013/14 (£10,000)</b>                      |                         |
|--|-------------------------|
| <b>Project/Iniative</b>  | <b>Cost Per Project</b> |
|  |                         |
| Material Costs for minor work programmes for Failsworth and Hollinwood     | £1,000.00               |
| Community safety initiatives across the Failsworth and Hollinwood District | £1,666.67               |
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| <b>Total Spent</b>   | <b>2666.67</b>          |
| <b>Total Remaining</b>   | <b>7333.33</b>          |

| <b>Revenue Spend for Hollinwood 2013/14</b>   |                         |
|---|-------------------------|
| <b>Project/Iniative</b>   | <b>Cost Per Project</b> |
| Hollinwood provision of refreshments etc  | £300.00                 |
| Dressing and undressing of tree Hollinwood  | £400.00                 |
| Hollinwood festival bid   | £600.00                 |
| The cost to support one apprentice in a placement within the District Team          | £1,066.66               |
| The cost to support one apprentice in a placement with in District Environment Team | £1,066.67               |
| Failsworth and Hollinwood district team   | £666.67                 |
| CAB making the most of your money project   | £4,333.33               |
| Community Payback supervision costs   | £1,666.67               |
| Provision of Christmas tree   | £1,100.00               |
| Provision of Utilities to a new Christmas tree                                      | £1,210.00               |
|   |                         |
| <b>Total Spent</b>  | <b>£12,410.00</b>       |
| <b>Total Remaining</b>  | <b>£12,590.00</b>       |

|                        |                   |
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| <b>Total Spent</b>     | <b>£15,076.67</b> |
| <b>Total Remaining</b> | <b>£19,923.33</b> |

### Failsworth & Hollinwoods Councillors Spend 2013-14

| Failsworth East                        |                | Failsworth West   |                | Hollinwood             |                |
|--|----------------|---|----------------|------------------------|----------------|
| <b>Cllr Briggs</b>                     | <b>3000.00</b> | <b>Cllr Battye</b>  | <b>3000.00</b> | <b>Cllr Ames</b>       | <b>3000.00</b> |
| Project                                | Amount         | Project   | Amount         | Project                | Amount         |
|  |                | Rochdale Canal Festival 2013                                      | 150.00         |                        |                |
|  |                | Arts Hub  | 400.00         |                        |                |
|  |                | Grassroots Chernobyl children visit                               | 100.00         |                        |                |
|  |                | Fixing of CCTV Cameras at Grass Roots Project                     | 100.00         |                        |                |
|  |                | Failsworth & Beyond Womens Institute - Moving on in craft @FAB WI | 400.00         |                        |                |
| <b>Total Spent</b>                     | <b>0.00</b>    | <b>Total Spent</b>  | <b>1150.00</b> | <b>Total Spent</b>     | <b>0.00</b>    |
| <b>Total Remaining</b>                 | <b>3000.00</b> | <b>Total Remaining</b>  | <b>1850.00</b> | <b>Total Remaining</b> | <b>3000.00</b> |
| <b>Cllr Dawson</b>                     | <b>3000.00</b> | <b>Cllr Fielding</b>  | <b>3000.00</b> | <b>Cllr Stretton</b>   | <b>3000.00</b> |
| Project                                | Amount         | Project   | Amount         | Project                | Amount         |
|  |                | Youth Ambassadors Award Ceremony                                  | 250.00         |                        |                |
|  |                | Rochdale Canal Festival   | 450.00         |                        |                |
|  |                | Arts Hub  | 400.00         |                        |                |
|  |                | Brass Bands Contest   | 350.00         |                        |                |
|  |                | Admin charges applied for pest control                            | 59.00          |                        |                |
| <b>Total Spent</b>                     | <b>0.00</b>    | <b>Total Spent</b>  | <b>1509.00</b> | <b>Total Spent</b>     | <b>0.00</b>    |
| <b>Total Remaining</b>                 | <b>3000.00</b> | <b>Total Remaining</b>  | <b>1491.00</b> | <b>Total Remaining</b> | <b>3000.00</b> |
| <b>Cllr McMahon</b>                    | <b>3000.00</b> | <b>Cllr Garry</b>   | <b>3000.00</b> | <b>Cllr Williams</b>   | <b>3000.00</b> |
| Project                                | Amount         | Project   | Amount         | Project                | Amount         |
| Westminster Party in the Park.         | 1100.00        | Beresford St Residents  |                |                        |                |
| Activity Mornings Roman Road IM Church | 200.00         | Failsworth Christmas Lights (Mascot)                              | 200.00         |                        |                |
| Failsworth Historical Society          | 400.00         |   |                |                        |                |
|  |                |   |                |                        |                |
| <b>Total Spent</b>                     | <b>1700.00</b> | <b>Total Spent</b>  | <b>200.00</b>  | <b>Total Spent</b>     | <b>0.00</b>    |
| <b>Total Remaining</b>                 | <b>1300.00</b> | <b>Total Remaining</b>  | <b>2800.00</b> | <b>Total Remaining</b> | <b>3000.00</b> |