Capital spend for Failsworth East 2013/14 (£10,000)

Project/Iniaitive	Cost Per Project
Material Costs for minor work programmes for Failsworth and Hollinwood	£1,000.00
Community safety initiatives across the Failsworth and Hollinwood	£1,666.67
Highway Works at Norman Wesley and Minor St	£7,333.00
Total Spent	**£9,999.67**
Total Remaining	**0.33**

Revenue Spend for Failsworth East 2013/14 (£25,000)

Project/Iniaitive	Cost Per Project
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
Festival of Light	£100.00
Removal of brackets for hanging baskets	£100.00
Summer and winter planting at M60 junction	£2,402.80
Summer planting at Ashton Road East	£1,318.56
District Team Equipment for events	£655.99
Failsworth Carnival	£1,250.00
Dogs on lead order for Higher Memorial Park	£3,060.00
Total Spent	**£19,737.35**
Total Remaining	**£5,262.65**

Total Spend	**£29,737.02**
Total Remaining	**£5,262.98**

Capital spend for Failsworth West 2013/14 (£10,000)

Project/Iniaitive	Cost Per Project
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	£1,666.67
Shropshire Road Alleygating	£800.00
Dean Street - pot hole repairs	£2,000.00
Total Spent	**£9,966.67**
Total Remaining	**33.33**

Revenue Spend for Failsworth West 2013/14 (£25,000)

Project/Iniaitive	Cost Per Project
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
Festival of Light	£100.00
Removal of brackets for hanging baskets	£100.00
Summer planting at Lord Lane	£659.28
Lord Lane Bollards	£1,800.00
District Team Equipment for events	£655.99
Failsworth Carnival	£1,250.00
Total Spent	**£15,415.27**
Total Remaining	**£9,584.73**

Total Spend	**£25,381.94**
Total Remaining	**£9,618.06**

Capital spend for Hollinwood 2013/14 (£10,000)

Project/Iniaitive	Cost Per Project
Material Costs for minor work programmes for Failsworth and Hollinwood	£1,000.00
Community safety initiatives across the Failsworth and Hollinwood	£1,666.67
Alleygating 549-587 Hollins Road	£6,735.00
Total Spent	**£9,401.67**
Total Remaining	**598.33**

Revenue Spend for Hollinwood 2013/14 (£25,000)

Project/Iniaitive	Cost Per Project
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 utilities to new Hollinwood site	£2,593.52
Festival of Light	£100.00
Removal of brackets for hanging baskets	£100.00
Summer and winter planting at M60 junction	£2,402.81
Summer and winter planting at Hollins Road	£4,769.08
County Street Lighting Column	£1,036.00
Christmas Tree Lights for 2014	£389.99
District Team Equipment for events	£655.99
Total Spent	**£22,147.39**
Total Remaining	**£2,852.61**

Total Spend	**£31,549.06**
Total Remaining	**£3,450.94**

District Total Remaining Revenue	£17,699.99
District Total Remaining Capitial	£631.99

*Material Costs underspend to be used for dog fouling signs.