

Head of Leisure and Arts

Initial Estimates 2009/10

Services Provided

These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.

	Gross Expenditure £'000	Income £'000	Net Expenditure £'000
Head of Service	68.7		68.7
Management Team	150.6		150.6
Recharge to Services	(219.3)		(219.3)
Total	0.0		0.0

Direct Services

Recreation & Sport

Abbey Stadium	944.1	(422.3)	521.8
Hewell Road Swimming Pool	443.7	(176.6)	276.1
Reddicard	34.2	(66.9)	-32.7
Pitcheroak Golf Course	216.8	(78.2)	138.6
Arrow Vale Sports Centre	383.1	(235.5)	147.6
Kingsley	443.9	(240.2)	203.7
Playing Fields & Changing Rooms	125.0	(20.9)	104.1
Play Areas	250.7	0.0	250.7
Action Sport	254.7	(49.5)	205.2
Meeting Rooms (RBC)	481.3	(80.0)	401.3
Meeting Rooms (Management Cttee)	15.5	0.0	15.5
Community Projects	3.3	(2.2)	1.1

Open Spaces

Arrow Valley Countryside Centre	288.7	(61.6)	227.1
Fireworks Extravaganza	22.5	(0.9)	21.6

Culture & Heritage

Palace Theatre	476.9	(133.9)	343.0
Arts Strategy	64.5	0.0	64.5
Forge Mill Museum	285.6	(32.7)	252.9

Tourism

Tourist Information Centre	72.6	(0.2)	72.4
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Executive

Committee

Appendix 10

18 February 2009

Employment & Training Initiatives

REDI Centre	345.4	(105.2)	240.2
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Highways, Roads & Transport

Christmas Lights	41.8	(5.0)	36.8
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Fees and charges additional income		(79.1)	(79.1)
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TOTAL SERVICE ESTIMATE

5,194.3	(1,790.9)	3,403.4
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SUBJECTIVE ANALYSIS

Employee Expenses	2,480.6		2,480.6
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Premises	1,039.3		1,039.3
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Transport Related Expenses	27.1		27.1
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Supplies and Services	457.4		457.4
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Third Party Payments	343.7		343.7
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Support Services Costs	598.7		598.7
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Capital Financing Costs	466.8	(1.0)	465.8
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Other Income	0.0	(1,783.8)	(1,783.8)
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Recharges to Services	(219.3)	(6.1)	(225.4)
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Total Service Estimate	5,194.3	(1,790.9)	3,403.4
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