

**Head of Leisure and Arts**

**Initial Estimates 2010/11**

<b>Services Provided</b>	<b>Gross Expenditure £'000</b>	<b>Income £'000</b>	<b>Net Expenditure £'000</b>
These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.			
Head of Service	70.3		70.3
Management Team	158.2		158.2
Recharge to Services	(228.5)		(228.5)
<b>Total</b>	<b>0.0</b>		<b>0.0</b>
<b>Direct Services</b>			
<b>Recreation &amp; Sport</b>			
Abbey Stadium	938.9	(440.3)	498.6
Hewell Road Swimming Pool	429.7	(190.1)	239.6
Reddicard	34.0	(66.9)	(32.9)
Pitcheroak Golf Course	217.5	(138.9)	78.6
Arrow Vale Sports Centre	381.0	(249.9)	131.1
Kingsley	448.6	(259.1)	189.5
Playing Fields & Changing Rooms	132.4	(19.9)	112.5
Play Areas	315.6		315.6
Play Fund	67.1	(59.9)	7.2
Action Sport	324.7	(120.8)	203.9
Free Swimming	70.1	(70.1)	0.0
Meeting Rooms (RBC)	411.3	(130.0)	281.3
Meeting Rooms (Management Cttee)	14.5		14.5
Community Projects	5.8	(2.2)	3.6
<b>Open Spaces</b>			
Arrow Valley Countryside Centre	305.5	(95.6)	209.9
Fireworks Extravaganza	33.7	(0.9)	32.8
<b>Culture &amp; Heritage</b>			
Palace Theatre	506.9	(133.9)	373.0
Arts Strategy	59.1		59.1
Forge Mill Museum	297.8	(42.7)	255.1
<b>Tourism</b>			
Tourist Information Centre	72.6	(0.2)	72.4

# Executive

# Appendix 10

Committee

3rd February 2010

## Employment & Training Initiatives

REDI Centre	301.5	(244.1)	57.4
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## Highways, Roads & Transport

Christmas Lights	34.7	(5.0)	29.7
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## TOTAL SERVICE ESTIMATE

<b>5403.0</b>	<b>(2270.5)</b>	<b>3132.5</b>
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## SUBJECTIVE ANALYSIS

Employee Expenses	2565.3		2565.3
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Premises	1059.2		1059.2
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Transport Related Expenses	28.2		28.2
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Supplies and Services	563.8		563.8
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Third Party Payments	344.5		344.5
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Support Services Costs	624.0		624.0
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Capital Financing Costs	446.5		446.5
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Other Income		(2270.5)	(2270.5)
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Recharges to Services	(228.5)		(228.5)
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<b>Total Service Estimate</b>	<b>5403.0</b>	<b>(2270.5)</b>	<b>3132.5</b>
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