

COMMUNITY SERVICES DEPARTMENT - BUDGET SUMMARIES

<i>Service Summary</i>		2002/03	2003/04	2003/04	2004/05
Description		Actual	Original Budget	Revised Budget	Budget
		£	£	£	£
<u>Business Unit</u>					
1	Expenditure	221,958	218,220	243,290	254,020
2	Recharged	(221,072)	(218,220)	(243,290)	(254,020)
	Net Cost	886	0	0	0
3	Guildhall Community Project	15,344	26,250	10,000	0
<u>Arts and Community</u>					
4	Arts Development	171,220	178,860	181,610	185,660
5	Community Development	604,174	556,480	568,900	614,010
6	Meadowside Centre	133,938	108,620	119,530	120,400
7	Meals on Wheels	25,051	21,000	21,000	21,000
8	Theatre Royal	322,090	140,000	145,410	200,000
	Total Arts and Community	1,256,473	1,004,960	1,036,450	1,141,070
<u>Museums</u>					
9	Archaeology	219,349	249,830	251,250	265,030
10	Guildhall Gallery	99,278	89,690	91,360	94,300
11	Historic Resources Centre	488,912	474,670	530,070	542,200
12	Monuments	30,204	32,830	39,020	33,510
13	Museums	192,171	161,770	180,980	160,580
14	Records	14,729	14,590	14,590	14,590
	Total Museums	1,044,643	1,023,380	1,107,270	1,110,210
<u>Sport and Recreation</u>					
15	Allotments	(853)	(1,130)	(1,110)	(1,130)
16	Caravan Site	(5,692)	(8,650)	(8,630)	(8,650)
17	Major projects - capital financing	0	27,060	705,000	10,000
18	Recreation Grounds	1,007,988	960,940	960,990	1,002,760
19	River Park Leisure Centre	460,355	887,730	700,010	864,440
20	Sports Development	41,013	48,190	66,190	68,190
	Total Sport and Recreation	1,502,811	1,914,140	2,422,450	1,935,610
<u>Marketing and Tourism</u>					
21	Guildhall	259,534	308,310	348,530	357,630
22	Special Events	43,196	54,670	49,390	53,040
23	Marketing	245,419	241,560	226,630	237,150
24	Tourist Information Centre	241,896	270,500	270,890	278,390
25	Town Twinning	1,323	2,780	2,780	2,780
	Total Tourism & Marketing	791,368	877,820	898,220	928,990
	Total Net Cost	4,611,525	4,846,550	5,474,390	5,115,880