

CULTURAL SERVICES BUDGET

<i>Service Summary</i>				
Description	2004/05	2005/06	2005/06	2006/07
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
Cultural Business Unit	310,738	282,500	360,750	332,830
Recharges to Services	(300,224)	(272,180)	(360,750)	(332,830)
	10,514	10,320	0	0
Cultural Centre	0	0	510,000	330,000
Arts Development	136,068	126,030	72,670	71,510
Theatre Royal	200,000	200,000	205,000	205,000
Conservation	239,826	142,260	153,350	165,490
<u>Tourism Division</u>				
Guildhall	287,143	337,600	396,700	385,760
Special Events	50,387	52,990	58,990	58,790
Tourism	270,554	294,910	295,290	276,630
Tourism Marketing	253,694	257,020	239,000	233,610
Town Twinning	0	(220)	0	0
Total Tourism Division	861,778	942,300	989,980	954,790
<u>Heritage Division</u>				
Heritage	196,480	189,930	260,620	237,710
Guildhall Gallery	115,034	103,820	113,350	75,890
Historic Resources Centre	538,234	462,140	430,020	426,410
Monuments	22,531	25,720	29,190	28,360
Museums	223,896	195,670	239,360	245,760
Records	15,772	14,590	14,590	14,590
Total Heritage Division	1,111,947	991,870	1,087,130	1,028,720
Total	2,560,133	2,412,780	3,018,130	2,755,510

<i>Subjective Summary</i>				
Description	2004/05	2005/06	2005/06	2006/07
	Actual	Original Budget	Revised Budget	Budget
	£	£	£	£
Employees	1,522,177	1,449,990	1,345,620	1,317,400
Premises	354,075	446,910	441,210	447,160
Transport	42,762	51,280	41,320	40,430
Supplies and Services	1,287,891	1,136,880	965,010	876,010
Third Party Payments	0	0	0	0
Transfer Payments (Grants)	0	0	224,060	224,060
Capital Financing	443,212	442,740	978,410	803,580
Management Overheads	514,432	478,940	678,240	694,800
Total Expenditure	4,164,549	4,006,740	4,673,870	4,403,440
External Rents	(160)	(510)	(510)	(530)
Fees and Charges	(1,211,673)	(1,272,380)	(1,235,080)	(1,279,180)
Recharges to Services	(344,852)	(248,590)	(292,540)	(300,450)
Total Income	(1,556,685)	(1,521,480)	(1,528,130)	(1,580,160)
Net Revenue Cost	2,607,864	2,485,260	3,145,740	2,823,280
Net Contribution to/(from) Reserves	(47,731)	(72,480)	(127,610)	(67,770)
Net Cost Cultural Services	2,560,133	2,412,780	3,018,130	2,755,510