

COMMUNITY SERVICES OUTTURN 2002/03

Service Summary

2002/03 Original Budget	Description	2002/03 Working budget	2002/03 Actual	Variance	Variance
£		£	£	£	%
	Business Unit				
212,220	Expenditure	223,980	221,958	(2,022)	(1)
(212,220)	Recharged	(223,980)	(221,072)	2,908	1
0	Net Cost	0	886	886	0
34,690	Community Project (Bapsy)	25,000	15,344	(9,656)	(39)
	<u>Arts and Community Division</u>				
171,350	Admin & Grants	613,070	604,176	(8,894)	(1)
549,980	Arts Development	180,990	171,219	(9,771)	(5)
101,860	Whiteley Community Centre	140,130	133,937	(6,193)	(4)
18,310	Theatre Royal	322,090	322,090	0	0
200,000	Meals on Wheels	25,000	25,051	51	0
1,041,500	Total Arts and Community	1,281,280	1,256,474	(24,806)	(2)
	<u>Tourism Division</u>				
465,060	Guildhall	302,790	259,534	(43,256)	(14)
62,600	Special Events	53,630	43,196	(10,434)	(19)
180,420	Tourism	239,900	241,896	1,996	1
263,010	Tourism Marketing	273,960	245,419	(28,541)	(10)
2,780	Town Twinning	2,780	1,323	(1,457)	(52)
973,870	Total Tourism	873,060	791,368	(81,692)	(96)
	<u>Museums Services Division</u>				
229,840	Archaeology	235,710	219,350	(16,360)	(7)
81,500	Guildhall Gallery	92,650	99,278	6,628	7
470,330	Historic Resources Centre	470,040	488,912	18,872	4
36,840	Monuments	40,910	30,204	(10,706)	(26)
185,520	Museums	181,070	192,172	11,102	6
12,830	Records	14,590	14,729	139	1
1,016,860	Total Museums Services	1,034,970	1,044,643	9,673	1
	<u>Sport and Recreation Division</u>				
(240)	Allotments	(1,240)	(853)	387	31
(4,860)	Bushfield Camp	13,050	0	(13,050)	(100)
35,100	Caravan Site	(5,690)	(5,692)	(2)	0
881,910	Recreation Grounds	974,700	1,007,988	33,288	3
1,010,600	River Park Leisure Centre	989,520	460,354	(529,166)	(53)
44,290	St Giles Hill	0	0	0	0
13,320	Sports Development	45,240	41,013	(4,227)	(9)
1,980,120	Total Sport and Recreation	2,015,580	1,502,810	(512,770)	(25)
					0
5,047,040	Total	5,229,890	4,611,525	(618,365)	(12)