

Appendix 1

	Full Year Budget	Actual to period 12	Budget to period 12	(Underspend) / overspend	Estimated Outturn
Arts	595,255	551,609	594,978	(43,369)	4,397.
Cultural Services Staff	213,211	167,777	213,211	(45,434)	(14,786)
Heritage	562,342	592,542	549,772	42,770	1,808.
Leisure Services	194,373	183,654	194,373	(10,719)	500.
Library Service	1,853,315	1,668,189	1,735,235	(67,046)	73,921.
Tourism	484,705	527,001	474,634	52,367	31,733.
Total for Cultural Services	3,903,201	3,690,772	3,762,203	(71,431)	97,573.
Total for Community Leisure + Halo	1,582,967	1,501,182	1,518,167	(16,985)	208,655.
Countryside	1,514,732	1,635,310	1,452,972	182,338	7,363.
Prow	588,509	583,787	578,189	5,598	1,522.
Total for Parks Countryside & Prow	2,103,241	2,219,097	2,031,161	187,936	8,885.
Total for Social & Economic Regeneration	2,064,115	1,731,860	2,113,228	(381,368)	(18,913)
Total for Management	268,926	261,211	261,356	(145)	(13,110)
Community Services Total	9,922,450	9,404,122	9,686,115	(281,993)	283,090