

**SUMMARY REVENUE BUDGET MONITORING REPORT 2008/09  
PERIOD TO 31ST OCTOBER 2008**

	Full Year Budget £000	Actual to Period 7 £000	Budget to Period 7 £000	Variance Overspend/ (Underspend) to Period 7 £000	Forecast Outturn Variance Overspend (underspend) £000
Arts	592	361	443	(82)	
Cultural Services Staff	215	105	113	(8)	
Heritage	583	399	391	8	
Leisure Services	198	105	113	(8)	
Library Service	1,886	949	963	(14)	30
Tourism	465	232	277	(45)	
<b>Total for Cultural Services</b>	<b>3,939</b>	<b>2,151</b>	<b>2,300</b>	<b>(149)</b>	<b>30</b>
Community Leisure	22	10	13	(3)	
Leisure	1,595	1,279	1,295	(16)	200
<b>Total for Community Leisure + Halo</b>	<b>1,617</b>	<b>1,289</b>	<b>1,308</b>	<b>(19)</b>	<b>200</b>
Countryside	1,579	717	808	(91)	
Prow	611	363	347	16	
<b>Total for Parks Countryside &amp; Prow</b>	<b>2,190</b>	<b>1,080</b>	<b>1,155</b>	<b>(75)</b>	<b>0</b>
Economic Development	770	541	421	120	
Community Safety	117	145	102	43	
Community Regeneration	961	331	446	(115)	
Life Long Learning	109	59	62	(3)	
<b>Total for Economic &amp; Community Services</b>	<b>1,957</b>	<b>1,076</b>	<b>1,031</b>	<b>45</b>	<b>0</b>
<b>Total for Management</b>	<b>251</b>	<b>181</b>	<b>144</b>	<b>37</b>	<b>0</b>
<b>Community Services Total</b>	<b>9,954</b>	<b>5,777</b>	<b>5,938</b>	<b>(161)</b>	<b>230</b>