

**SUMMARY COMMUNITY SERVICES OUTTURN VARIANCE REPORT
2008/09**

	Final Variance Over/-Under spend for 2008/09 £000
Arts	2
Cultural Services Staff	17
Heritage	25
Leisure Services	-23
Library Service	102
Tourism	82
Total for Cultural Services	205
Community Leisure	-2
Leisure	15
Total for Community Leisure + HALO	13
Parks & Countryside	-172
Public Rights of Way (PROW)	30
Total for Parks & Countryside and PROW	-142
Head of Culture and Leisure	47
TOTAL CULTURE AND LEISURE	123
Economic Development	-52
Community Safety	0
Community Regeneration	18
Regeneration Programmes	-16
Total for Social & Economic Regeneration	-50
Head of Economic and Community Regeneration	-10
TOTAL COMMUNITY REGENERATION	-60
TOTAL COMMUNITY SERVICES	63

SUMMARY COMMUNITY SERVICES REVENUE BUDGET REPORT 2009/10

	Gross Budget £000	Income £000	Net Budget £000
Arts	592	0	592
Cultural Services Staff	179	0	179
Heritage	595	-46	549
Leisure Services	222	-25	197
Library Service	2,182	-330	1,852
Total for Cultural Services	3,770	-401	3,369
Community Leisure	22	0	22
Leisure	1,862	0	1,862
Total for Community Leisure & HALO	1,884	0	1,884
Parks & Countryside	1,815	-73	1,742
Public Rights of Way (PROW)	628	-6	622
Total for Parks & Countryside and PROW	2,443	-79	2,364
Head of Culture and Leisure	99	0	99
TOTAL CULTURE AND LEISURE	8,196	-480	7,716
Economic Development	769	0	769
Community Regeneration	780	-6	774
Regeneration Programmes	294	-11	283
Tourism	1,068	-583	485
Total for Social & Economic Regeneration	2,911	-600	2,311
Head of Economic and Community Regeneration	157	0	157
TOTAL COMMUNITY REGENERATION	3,068	-600	2,468
TOTAL COMMUNITY SERVICES	11,264	-1,080	10,184