

**REVENUE BUDGET MONITORING REPORT 2009/10
PERIOD TO 31ST JULY 2009**

	Annual Budget £000	Predicted Outturn £000	Predicted Over/-under spend for Year £000	Actual to 31.07.09 £000	Budget to 31.07.09 £000	Variance Over/ -under spend to 31.07.09 £000
Arts	592	592	0	314	319	-5
Cultural Services Staff	179	179	0	50	55	-5
Heritage	549	549	0	218	201	17
Sports Development	197	171	-26	48	67	-19
Library	1,852	1,972	120	734	706	28
Total for Cultural Services	3,369	3,463	94	1,364	1,348	16
Leisure Centres	22	22	0	10	10	0
HALO	1,862	1,862	0	515	615	-100
Total for HALO & Leisure Centres	1,884	1,884	0	525	625	-100
Parks & Countryside	1,673	1,601	-72	425	428	-3
Public Rights of Way (PROW)	447	425	-22	211	211	0
Total for Parks Countryside & PROW	2,120	2,026	-94	636	639	-3
Head of Culture and Leisure	99	99	0	57	32	25
TOTAL CULTURE AND LEISURE	7,472	7,472	0	2,582	2,644	-62
TOTAL COMMUNITY SAFETY	117	117	0	78	39	39
Economic Development	394	394	0	-39	-48	9
Community Regeneration	767	767	0	-54	308	-362
Regeneration Programmes	290	290	0	77	96	-19
Tourism	485	555	70	234	201	33
Total for Social & Economic Regeneration	1,936	2,006	70	218	557	-339
Head of Economic and community regeneration	155	155	0	49	52	-3
TOTAL COMMUNITY REGENERATION	2,091	2,161	70	267	609	-342
COMMUNITY SERVICES TOTAL	9,680	9,750	70	2,927	3,292	-365