

**SUMMARY COMMUNITY SERVICES REVENUE BUDGET REPORT 2010/11**

	<b>Gross Expenditure Budget £000</b>	<b>Income £000</b>	<b>Net Budget £000</b>
<b><u>Sustainable Communities</u></b>			
Parks & Countryside	1,598	-74	1,524
Community Safety	901	-784	117
Economy & Culture	8,461	-1,106	7,355
Directorate management and support	620	-61	620
<b>COMMUNITY SERVICES</b>	<b>11,580</b>	<b>-2,025</b>	<b>9,616</b>
<b><u>Highways &amp; Transportation</u></b>			
Parks & Countryside	<b>1,598</b>	<b>(74)</b>	<b>1,524</b>
<b><u>Housing &amp; Communities</u></b>			
Community Safety	<b>901</b>	<b>(784)</b>	<b>117</b>
<b><u>Economy &amp; Culture</u></b>			
Economic Development	415	0	415
Community Regeneration	755	(6)	749
Edgar Street Grid	336	0	336
Head of Economic and Community Regeneration	154	0	154
Regeneration Programmes	291	(11)	280
Tourism	1,143	(667)	476
<b><u>HALO &amp; Leisure Centres</u></b>			
HALO	1,779	0	1,779
Leisure Centre	22	0	22
<b><u>Cultural Services</u></b>			
Arts	642	(67)	575
Cultural Services Staff	119	0	119
Heritage	589	(69)	520
Sports Development	201	(5)	196
Libraries	2,015	(281)	1,734
<b>Sub-Total ECONOMY &amp; CULTURE</b>	<b>8,461</b>	<b>(1,106)</b>	<b>7,355</b>