

**SUMMARY COMMUNITY SERVICES REVENUE BUDGET REPORT 2010/11****TO 31ST JULY 2010**

<b>COMMUNITY SERVICES</b>	<b>Annual Budget</b>	<b>Forecast Outturn</b>	<b>Under/(over) spend</b>	<b>Actual to date</b>	<b>Budget to date</b>	<b>Under/(over) spend to date</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Parks, Countryside and Leisure	3,203	3,163	40	897	958	61
Communities	787	787	0	22	109	87
Economy and Culture	5,018	5,018	0	1,760	1,928	168
Directorate Mangement and support	524	524	0	182	166	(16)
	<b>9,532</b>	<b>9,492</b>	<b>40</b>	<b>2,861</b>	<b>3,161</b>	<b>300</b>
Parks and countryside	1,501	1,461	40	335	399	64
HALO	1,628	1,628	0	531	532	1
Leisure Centre	74	74	0	31	27	(4)
<b>Sub-Total Parks , Countryside and Leisure</b>	<b>3,203</b>	<b>3,163</b>	<b>40</b>	<b>897</b>	<b>958</b>	<b>61</b>
Community Safety	117	117	0	30	39	9
Community Regeneration	670	670	0	(8)	70	78
<b>Sub-Total Communities</b>	<b>787</b>	<b>787</b>	<b>0</b>	<b>22</b>	<b>109</b>	<b>87</b>
<b>Economy:</b>						
Economic Development	415	415	0	135	138	3
Delegated Grants and Programmes	79	79	0	28	26	(2)
Hereford Futures	336	336	0	226	226	0
Head of Economic and Community Regeneration	154	154	0	48	51	3
Regeneration Programmes	314	314	0	112	127	15
Tourism	476	476	0	132	262	130
<b>Cultural Services:</b>						
Arts	575	575	0	235	243	8
Cultural Services Staff	119	119	0	29	38	9
Heritage	520	520	0	210	200	(10)
Sports Development	296	296	0	17	65	48
Libraries	1,734	1,734	0	588	552	(36)
<b>Sub-Total Economy and Culture</b>	<b>5,018</b>	<b>5,018</b>	<b>0</b>	<b>1,760</b>	<b>1,928</b>	<b>168</b>
<b>Sub-Total Directorate Mangement and support</b>	<b>524</b>	<b>524</b>	<b>0</b>	<b>182</b>	<b>166</b>	<b>(16)</b>