

SUMMARY COMMUNITY SERVICES REVENUE BUDGET REPORT 2010/11**TO 30TH SEPTEMBER 2010**

COMMUNITY SERVICES	Annual Budget	Forecast Outturn	Under/(over) spend	Actual to date	Budget to date	Under/(over) spend to date
	£000	£000	£000	£000	£000	£000
Parks, Countryside and Leisure	3,163	3,163	0	1,630	1,706	76
Communities	785	785	0	234	285	51
Economy and Culture	5,020	5,020	0	2,881	2,589	-292
Directorate Mangement and support	524	476	48	241	268	27
	9,492	9,444	48	4,986	4,848	-138
Parks and countryside	1,461	1,461	0	528	610	82
HALO	1,624	1,624	0	1058	1058	0
Leisure Centre	78	78	0	44	38	-6
Sub-Total Parks , Countryside and Leisure	3,163	3,163	0	1,630	1,706	76
Community Safety	116	116	0	62	58	-4
Community Regeneration	669	669	0	172	227	55
Sub-Total Communities	785	785	0	234	285	51
Economy:						
Economic Development	414	414	0	208	216	8
Delegated Grants and Programmes	79	79	0	23	42	19
Hereford Futures	336	336	0	602	227	-375
Head of Economic and Community Regeneration	154	154	0	77	75	-2
Regeneration Programmes	314	314	0	111	172	61
Tourism	477	477	0	238	236	-2
Cultural Services:						
Arts	572	572	0	317	314	-3
Cultural Services Staff	112	112	0	43	49	6
Heritage	519	519	0	293	274	-19
Sports Development	197	197	0	72	93	21
Libraries	1,846	1,846	0	897	891	-6
Sub-Total Economy and Culture	5,020	5,020	0	2,881	2,589	-292
Sub-Total Directorate Mangement and support	524	476	48	241	268	27