

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

<b>COMMUNITY SERVICES</b>	<b>Annual Budget £000</b>	<b>Forecast Outturn £000</b>	<b>Under /(over) spend £000</b>	<b>Actual to date £000</b>	<b>Budget to date £000</b>	<b>Under/ (over) spend to date £000</b>
Parks, Countryside and Leisure	3,148	3,148	0	2,362	2,419	57
Communities	1,005	1,005	0	579	742	163
Economy and Culture	5,445	5,474	(29)	3,989	4,268	279
Directorate Mangement and support	461	461	0	372	375	3
Savings	103	0	103	0	103	103
	<b>10,162</b>	<b>10,088</b>	<b>74</b>	<b>7,302</b>	<b>7,907</b>	<b>605</b>
Parks and countryside	1,446	1,446	0	894	956	62
HALO	1,613	1,613	0	1393	1399	6
Leisure Centre	89	89	0	75	64	(11)
<b><u>Sub-Total Parks , Countryside and Leisure</u></b>	<b>3,148</b>	<b>3,148</b>	<b>0</b>	<b>2,362</b>	<b>2,419</b>	<b>57</b>
Community Safety	328	328	0	243	327	84
Community Regeneration	677	677	0	336	415	79
<b><u>Sub-Total Communities</u></b>	<b>1,005</b>	<b>1,005</b>	<b>0</b>	<b>579</b>	<b>742</b>	<b>163</b>
<b>Economy:</b>						
Economic Development	444	464	(20)	318	353	35
Delegated Grants and Programmes	79	79	0	58	63	5
Hereford Futures	711	711	0	652	674	22
Head of Economic and Community Regeneration	154	154	0	92	114	22
Regeneration Programmes	315	315	0	124	251	127
Tourism	496	496	0	360	368	8
<b>Cultural Services:</b>		0				
Arts	575	575	0	464	466	2
Cultural Services Staff	112	112	0	67	80	13
Heritage	516	516	0	421	396	(25)
Sports Development	197	197	0	97	140	43
Libraries	1,846	1,855	(9)	1336	1363	27
<b><u>Sub-Total Economy and Culture</u></b>	<b>5,445</b>	<b>5,474</b>	<b>(29)</b>	<b>3,989</b>	<b>4,268</b>	<b>279</b>
<b><u>Sub-Total Directorate Mangement and support</u></b>	<b>461</b>	<b>461</b>	<b>0</b>	<b>372</b>	<b>375</b>	<b>3</b>
<b>Savings</b>	<b>103</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>103</b>	<b>103</b>