

Service Area	Budgeted Expenditure 2011/12						Budgeted Income	2011/12 service budget	2010/11 Central services recharged	Total service division	
	Employee	Transport	and services	premises	payments Man fees	Financing charge	Total expenditure				Total income
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Halo	476			120	979		1,575	0	1,575	4	1,579
Leisure Centres	52		34	7			93	0	93		93
The Courtyard				54	294		348	0	348	1	349
Arts Development	128	1	241				370	-142	228	70	298
Heritage	379	8	42	92	5		526	-29	497	169	666
Archives	308	2	20	61			391	-12	379	87	466
Archaeology	353	5	3				361	-159	202	41	243
Libraries	680	66	303	239			1,288	-126	1,162	772	1,934
Customer services Library trf	392			19			411		411		411
Learning team	168	19	17				204	-72	132		132
Sports Development	124	7	40	3			174	-1	173	86	259
Countryside exc MAC	508	23	85	79	2	-34	663	-125	538	119	657
School Music Service	846		62	29	24		961	-961	0		0
Youth Service	748	26	63	113	81		1,031	-75	956	356	1,312
	4,414	131	847	703	1,304	-34	7,365	-1,627	5,738	1,351	7,089

Note:

In total £490,470 will be transferred to customer services for library delivery
Subsidy for the Schools Music Services will be £260,000 from external sources

Service Area	Savings	Savings	Savings	planned
	2009/10 £000	20010/11 £000	2011/12 £000	2012/13 £000
Halo		53	53	105
Leisure Centres				
The Courtyard		16	16	32
Arts Development				
Heritage				
Archives				
Archeology				
Libraries			102	
Customer services Library tfr			98	
Learning team				
Sports Development			26	
Countryside exc MAC			50	50
School Music Service				
Youth Service			125	
Cultural services review				
	0	69	470	200
				387