

APPENDIX 13

Revenue Monitoring 2010/11 Leisure & Cultural Services

August 2010

Service Area	2010/11 Original Budget	2010/11 Latest Budget - FY	2010/11 Budget YTD	2010/11 Aggresso Spend to Date	System Commitme nts "POP"	Adjusted Spend YTD 2010/11	Variance YTD 2010/11	Projected Outturn Latest	Projected Variance to Latest Budget
	£	£	£	£	£	£	£	£	£
Parks & Open Spaces	515,704	488,129	131,288	95,008	19,885	120,366	10,922 Vacancies	479,580	8,549 Maternity Cover - £2.5k
Allotments	58,903	71,478	3,827	6,586	280	6,866	3,039	77,601	6,123 Maternity Cover - £2.5k
Promotions	336,998	364,070	113,480	117,690	102,927	129,812	16,332 Sponsorship - £22k	382,784	18,714
Sports & Recreation Development	220,630	229,055	70,284	43,466	6,466	43,062	27,222	206,460	17,595 Income Seasonal
Sports Centres	701,530	716,530	216,649	214,034	2,990	221,392	4,744	720,580	4,050
Leisure Services	0	54,006	22,499	28,354	374	28,163	5,665 Budget to be sorted	63,000	8,994 Budget to be sorted
TOTAL SERVICE	1,833,765	1,923,268	558,027	505,139	132,921	549,662	8,365	1,930,005	11,737
Xchk	1,833,765.00	1,923,268	558,027	505,139	132,921		-8,365		
	0	0	0	0	0		0		