

CULTURE AND LEISURE PORTFOLIO

APPENDIX A

REVENUE MONITORING TO 30 JUNE 2014

		Budgeted	Actual				
	Budget	Expenditure	Expenditure	Forecast	Variance	Variance	
	2014/15	to 30/06/2014	to 30/06/2014	2014/15	(Fav)/Adv	(Fav)/Adv	
	£	£	£	£	£	%	
1	PARKS, GARDENS & OPEN SPACES	2,469,191	752,163	501,640	2,469,191	0	0.0
2	SEAFRONT MANAGEMENT	116,128	54,070	(18,235)	116,128	0	0.0
3	GOLF COURSES	(191,499)	(161,266)	(126,539)	(191,499)	0	0.0
4	PYRAMIDS	506,000	95,750	433,353	506,000	0	0.0
5	MOUNTBATTEN & GYMNASTIC CENTRES	283,535	70,884	70,753	283,535	0	0.0
6	OTHER SPORTS & LEISURE FACILITIES	306,530	76,622	(45,405)	306,530	0	0.0
7	SPORTS DEVELOPMENT	220,579	83,607	87,159	238,279	17,700	8.0
8	DEPARTMENTAL ESTABLISHMENT (LEISURE)	470,412	112,150	127,715	470,412	0	0.0
9	LIBRARIES	2,140,933	650,844	749,606	2,140,933	0	0.0
10	MUSEUM SERVICES	820,675	222,630	231,912	795,375	(25,300)	(3.1)
11	ARTS SERVICE	381,175	95,160	153,004	380,775	(400)	(0.1)
12	COMMUNITY CENTRES	390,457	75,920	85,815	374,457	(16,000)	(4.1)
13	EVENTS	345,568	78,530	130,552	369,568	24,000	6.9
	Net Expenditure - Cash Limit	8,259,684	2,207,064	2,381,330	8,259,684	0	0.0