

Forecast Portfolio Variance 2022/23(First Quarter) June 2022

Culture, Leisure & Economic Development Portfolio

ITEM No.	Budget Heading	BUDGET FORECAST 2022/23		
		Total Budget	Forecast	Variance
		£	£	£
1	Parks, Gardens & Open Spaces	2,218,100	2,218,100	0
2	Seafront Management	107,600	109,300	1,700
3	Golf Courses	(307,300)	(307,300)	0
4	BH Live Leisure Sites	901,300	1,692,400	791,100
5	Other Leisure Sites	3,900	4,900	1,000
6	Recreation Other	173,800	173,800	0
7	Departmental Establishment (Leisure)	555,000	555,000	0
8	Libraries	2,249,900	2,411,800	161,900
9	Museum Services	1,138,600	1,225,600	87,000
10	Cultural Partnerships	534,600	534,600	0
11	Community Centres	135,400	135,400	0
12	Events	339,300	339,300	0
13	Lord Mayor	211,600	211,600	0
14	Tourism	207,200	207,200	0
15	Civic Events	112,200	112,200	0
16	City Centre Business & Support	65,900	83,100	17,200
17	Economic Development	328,700	282,200	(46,500)
18	Enterprise Centres	(537,700)	(537,700)	0
19	Markets	(39,400)	(22,900)	16,500
TOTAL		8,398,700	9,428,600	1,029,900