

Sport, Leisure & Culture - Controllable Budgetary Analysis 2014/15

		Expenditure				Income			Net	Budget Proposals		
X Ref	Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Directorate Reference	2015/16 £
A	Management & Support	294,440	18,920	3,750	0	317,110	(166,650)	(38,000)	(204,650)	112,460		0
D	Culture, Tourism & Events											
	CTE Support Services	165,310	7,000	0	0	172,310	0	0	0	172,310		0
E	Arts Management	129,150	525,650	0	(57,000)	597,800	(100,000)	(10,000)	(110,000)	487,800	SLC1	80,000
F	St. David's Hall	1,711,370	3,342,850	505,640	0	5,559,860	(68,460)	(4,392,760)	(4,461,220)	1,098,640		0
G	New Theatre	1,282,110	2,825,990	255,730	0	4,363,830	0	(3,581,530)	(3,581,530)	782,300		0
H	Events	713,400	1,090,470	33,000	(67,000)	1,769,870	0	(1,606,140)	(1,606,140)	163,730	SLC2	159,000
J	Venues	2,613,290	1,919,770	42,720	(10,660)	4,565,120	0	(6,227,300)	(6,227,300)	(1,662,180)	SLC3	50,000
	Total Culture, Tourism & Events	6,614,630	9,711,730	837,090	(134,660)	17,028,790	(168,460)	(15,817,730)	(15,986,190)	1,042,600		289,000
L	Parks and Sport:-											
	Parks Management & Support	419,620	59,150	2,190	0	480,960	0	0	0	480,960		0
M	Parks Management	4,402,660	685,770	1,616,290	(485,980)	6,218,740	0	(1,571,190)	(1,571,190)	4,647,550	SLC5-6, 24	362,000
N	Parks Development	920,900	181,390	250,770	(234,750)	1,118,310	0	(515,380)	(515,380)	602,930	SLC7-9	62,000
O	Outdoor Leisure	464,210	70,510	7,690	0	542,410	0	(239,440)	(239,440)	302,970	SLC10-11	103,000
P	Sports Development	162,700	660,330	0	(20,930)	802,100	(629,010)	(20,000)	(649,010)	153,090	SLC12	40,000
Q	Flatholm	94,990	0	9,380	0	104,370	0	(32,380)	(32,380)	71,990	SLC13	20,000
	Total Parks and Sport	6,465,080	1,657,150	1,886,320	(741,660)	9,266,890	(629,010)	(2,378,390)	(3,007,400)	6,259,490		587,000
R	Leisure & Play Services:-											
	Community Halls	389,340	29,370	61,600	(20,000)	460,310	0	(274,660)	(274,660)	185,650	SLC14	53,000
S	Leisure Centres	6,902,660	1,022,210	1,826,400	(155,380)	9,595,890	(275,030)	(5,944,850)	(6,219,880)	3,376,010	SLC15-18	1,280,000
T	Specialist Facilities	450,600	75,920	67,960	(35,660)	558,820	0	(412,280)	(412,280)	146,540	SLC19	40,000
U	Leisure Support	439,860	88,010	14,160	0	542,030	(317,320)	(55,000)	(372,320)	169,710		0
V	Leisure & Play Management	165,560	(18,090)	6,080	0	153,550	0	0	0	153,550		0
W	Play Centres	822,820	170,420	81,050	(60,000)	1,014,290	0	0	0	1,014,290	SLC20	750,000
X	Other Play Facilities	322,880	270,370	10,480	(50,000)	553,730	(531,610)	0	(531,610)	22,120		0
	Total Leisure & Play Services	9,493,720	1,638,210	2,067,730	(321,040)	12,878,620	(1,123,960)	(6,686,790)	(7,810,750)	5,067,870		2,123,000
Y	Activities Managed by Harbour Authority:-											
	Sailing Centre	69,120	7,850	1,830	0	78,800	0	(78,940)	(78,940)	(140)	SLC21	5,000
Z	Cardiff International White Water	684,360	154,130	71,770	(210,000)	700,260	0	(964,500)	(964,500)	(264,240)	SLC22	30,000
	Total Activities Managed by Harbour Authority	753,480	161,980	73,600	(210,000)	779,060	0	(1,043,440)	(1,043,440)	(264,380)		35,000
AA	Bereavement & Registration	1,838,970	301,620	418,410	(500)	2,558,500	0	(2,923,500)	(2,923,500)	(365,000)	SLC23	200,000
	Sport, Leisure & Culture	25,460,320	13,489,610	5,286,900	(1,407,860)	42,828,970	(2,088,080)	(28,887,850)	(30,975,930)	11,853,040		3,234,000

Proposals split across multiple budget lines

	L,M,U	SLC4	329,000
	Directorate Total		3,563,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.