

**Community & Social Affairs Committee
Revenue Estimates 2015-2016**

2013-14 Actual		Item	Serv. Code	2014-15 Original Estimate		2014-15 Estimated Year End Position		2015-16 Estimate	
£	£			£	£	£	£	£	£
		GENERAL EXPENSES							
		COUNCIL TAX BENEFIT 685							
473		1 Employees		0		220		0	
0		2 Transport		0		0		0	
25,458		3 Supplies and Services		9,740		3,320		2,500	
-52,737		4 Transfer Payments		0		0		0	
18,571		5 Support Services		0		0		0	
	-8,235	6 Total Expenditure			9,740		3,540		2,500
	10,332	7 Income			0		0		0
	-18,567	8 Net Expenditure Chargeable to Council Tax			9,740		3,540		2,500
		STRATEGIC ARTS DEVELOPMENT 696							
29,785		9 Employees		0		0		0	
1,028		10 Premises		1,000		1,000		1,000	
2,282		11 Transport		2,980		1,740		500	
351		12 Supplies and Services		710		640		710	
25,402		13 Support Services		28,660		28,660		28,660	
	58,848	14 Total Expenditure			33,350		32,040		30,870
	24,400	15 Income			51,190		51,190		51,190
	34,448	16 Net Expenditure Chargeable to Council Tax			-17,840		-19,150		-20,320
		STRATEGIC SPORTS AND LEISURE DEVELOPMENT 697							
62,431		17 Employees		79,260		75,990		70,440	
3,972		18 Premises		3,000		3,000		3,000	
1,785		19 Transport		1,620		1,620		1,620	
65,714		20 Supplies and Services		67,290		67,740		67,290	
51,195		21 Support Services		61,800		61,800		61,800	
0		22 Capital Financing Costs		40,000		40,000		40,000	
	185,097	23 Total Expenditure			252,970		250,150		244,150
	99,428	24 Income			119,600		128,800		128,800
	85,669	25 Net Expenditure Chargeable to Council Tax			133,370		121,350		115,350