

**Community & Social Affairs Committee ITEM 8 Appendix B
Revenue Estimates 2017-2018**

2015-16 Actual		Item	Serv. Code	2016-17 Original Estimate		2016-17 Estimated Year End Position		2017-18 Estimate	
£	£			£	£	£	£	£	£
		GENERAL EXPENSES							
		STRATEGIC ARTS DEVELOPMENT	696						
0		1 Premises		0		0		0	
184		2 Transport		500		0		0	
0		3 Supplies and Services		140		140		0	
23,179		4 Support Services		26,120		26,120		26,120	
	23,363	5 Total Expenditure			26,760		26,260		26,120
	0	6 Recharges to Services			0		0		0
	23,363	7 Net Expenditure Chargeable to Council Tax			26,760		26,260		26,120
		STRATEGIC SPORTS AND LEISURE DEVELOPMENT	697						
81,356		8 Employees		78,040		79,780		69,460	
1,527		9 Premises		3,200		3,200		3,200	
2,076		10 Transport		1,620		2,050		2,250	
81,598		11 Supplies and Services		62,030		43,420		9,770	
52,873		12 Support Services		50,550		50,550		50,550	
	219,429	13 Total Expenditure			195,440		179,000		135,230
	118,988	14 Income			118,580		101,640		81,260
	24,889	Recharges to Services			17,280		17,280		17,280
	75,552	15 Net Expenditure Chargeable to Council Tax			59,580		60,080		36,690