

**LEISURE & YOUNG PEOPLE  
PORTFOLIO  
ESTIMATES 2009/10**

## Leisure & Young People

### Revenue Budget 2009/10

#### Introduction

The Leisure Portfolio is responsible for the following services;

Leisure Facilities (sports centres and swimming pools)  
Arts & Museum  
Parks and Grounds  
North Weald Centre  
Sports Development Activities

Further details of the services and the related CSB growth and DDF items are shown on the appropriate budget page.

#### Management & Portfolio Changes

A Corporate restructuring was agreed and implemented early in 2008. The new structure effected a saving in costs of £500,000 for the Council, being based on six Directorates headed by a Chief Executive with a Deputy.

The number of Portfolios has seen an increase from eight to nine, with services such as Concessionary Fares moving from Community Wellbeing to Civil Engineering & Maintenance, and Licensing moving from Environmental Protection to Corporate Support Services & ICT. For Direct Services the actuals for 2007/08 and the Original Estimate 2008/09, have been changed to fall in line with the new Portfolio structure.

#### Capital Charges

Accounting standards require that local authority fixed assets are accounted for on a consistent basis whereby proper provision for depreciation is made within service revenue accounts to reflect the cost of fixed assets used in the provision of services. The depreciation charge is based on the valuation of each asset, which is updated as necessary, or the historic cost of the asset as appropriate and the period over which each asset is depreciated is based on the useful life of the asset. Impairment charges would also be chargeable in the event of an asset suffering damage and/or the loss of economic benefits (eg storm damage). No impairment charges, however, are anticipated within the budgets. To ensure that capital charges do not impact on the level of Council Tax, these charges are reversed out in the Revenue Expenditure, Income and Financing Summary after the net operating expenditure is calculated.

#### Compliance with CIPFA Standards

The budget has been prepared in accordance with the latest CIPFA guidance, in particular the Best Value Accounting Code of Practice 2007. The code of practice has the status of statutory "proper practice". It is also expected that members of CIPFA will comply with all the requirements of the Code as it defines best professional practice in terms of financial reporting. The only divergence from the code in these budget papers occurs where the portfolio service groupings differ from those required by the Code of Practice. The portfolio groupings are given precedence in these papers.

#### Budget format

The format of the attached budget papers is the same as last year. The summary page is split into three groups: Direct Services, Regulatory Services and Support & Trading Services. Not all portfolios will have all three types of service grouping.

**Direct Services** – These are self-explanatory and reflect the headline services provided by the portfolio.

**Regulatory Services** –The Cabinet has no part to play in the exercise of regulatory functions such as planning and licencing. However the Cabinet is responsible for the totality of the Council's budget. The costs of the regulatory functions therefore have been included in the relevant portfolio budgets.

**Support and Trading Services** - Responsibility for support services and trading arrangements has been split across a number of portfolios. In order to be transparent about the costs associated with these areas, they have been included in the relevant portfolios. However the net cost of these services is recharged to the direct and regulatory functions, either within the same portfolio or across a number of portfolios. To avoid double counting, these costs are reversed out, in order to show the net cost of the portfolio.

The summary page includes the traditional re-analysis of the budget in terms of its opening Continuing Services Budget, CSB growth and savings, and District Development Fund expenditure and savings.

## Leisure & Young People

### General Fund Estimate Summary

2007/08 Actual £000	2008/09 Original Estimate £000	2008/09 Revised Estimate £000		2009/10 Gross Expend £000	2009/10 Gross Income £000	Net Expend £000
<b>Direct Services</b>						
1,886	1,759	1,793	Leisure Facilities	2,182	224	1,958
729	791	735	Arts & Museum	855	104	751
671	757	784	Parks & Grounds	795	4	791
(530)	(447)	(365)	North Weald Centre	920	1,361	(441)
689	709	668	Sports Development & Other Miscellaneous Amenities	884	147	737
<b>3,445</b>	<b>3,569</b>	<b>3,615</b>	<b>Total (Transferred to GF Summary)</b>	<b>5,636</b>	<b>1,840</b>	<b>3,796</b>
<b>Support and Trading Services</b>						
130	124	123	Community & Culture Administration	116	0	116
(111)	(107)	(106)	Recharged to this Portfolio	(100)	0	(100)
(19)	(17)	(17)	Recharged to other Portfolio's	(16)	0	(16)
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3,445</b>	<b>3,569</b>	<b>3,615</b>	<b>Portfolio Total</b>	<b>5,636</b>	<b>1,840</b>	<b>3,796</b>
3,321	3,600	3,466	Continuing Services Budget			3,591
11	0	67	Continuing Services Budget - Growth			119
(11)	(36)	0	Continuing Services Budget - Savings			(68)
<b>3,321</b>	<b>3,564</b>	<b>3,533</b>	<b>Total Continuing Services Budget</b>			<b>3,642</b>
259	5	209	District Development Fund - Expenditure			217
(135)	0	(127)	District Development Fund - Savings			(63)
<b>124</b>	<b>5</b>	<b>82</b>	<b>Total District Development Fund</b>			<b>154</b>
<b>3,445</b>	<b>3,569</b>	<b>3,615</b>	<b>Portfolio Total</b>			<b>3,796</b>

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## Leisure & Young People

### Development Fund and Growth Items

<b>CSB Growth Items</b>		<b>Original 2008/09 £000's</b>	<b>Revised 2008/09 £000's</b>	<b>Original 2009/10 £000's</b>
Leisure Services	Leisure Centre Income Share	(36)		
Leisure Facilities	Epping Sport Centre New Contract		33	107
Youth Council	Youth Council			12
North Weald Airfield	Increased energy costs		10	
North Weald Airfield	Additional Overtime		6	
North Weald Airfield	Casual Staffing		5	
North Weald Airfield	NNDR increase		13	
Leisure Facilities	Cessation of Joint Use Agreement at Waltham Abbey Sportscentre			(68)
		<b><u>(36)</u></b>	<b><u>67</u></b>	<b><u>51</u></b>

<b>Development Fund Items</b>		<b>Original 2008/09 £000's</b>	<b>Revised 2008/09 £000's</b>	<b>Original 2009/10 £000's</b>
Loughton Leisure Centre	Mediation			15
Leisure Services	Leisure Centre Income Share		(35)	
Community Development	Provision of Portakabin		4	
North Weald Airfield	High Voltage Distribution Network 5yr Prog	5	3	
North Weald Airfield	Maintenance		2	
North Weald Airfield	Loss of income at Hangar 1 (3Qtrs)		64	
North Weald Airfield	Empty Property NNDR re Hangar 1 (3Qtrs)		18	
North Weald Airfield	Increased Overtime		15	
North Weald Airfield	Casual Staffing			6
North Weald Airfield	Aviation Consultant			20
North Weald Airfield	Increased energy costs			10
Community Development	Additional Projects		32	12
Community Development	Additional Projects		(32)	(12)
Community Development	Youth Council		1	
Sports Development	Additional Projects		60	12
Sports Development	Additional Projects		(60)	(12)
Leisure Facilities	Free Swimming Programme - Over 60s			39
Leisure Facilities	Free Swimming Programme - Over 60s			(39)
Limes Farm Hall	Cost of Management/Admin/Mtc/Repairs			48
Leisure Facilities	Possible Redundancies		10	55
		<b><u>5</u></b>	<b><u>82</u></b>	<b><u>154</u></b>

## **Leisure & Young People**

### **Leisure Facilities**

#### **Loughton Leisure Centre**

Increases in net expenditure between original and revised 2008/09 and the further increase in net expenditure for 2009/10 is mainly due to the income share element of the contract not achieving expectations. An allocation of £13,000 has been set aside for the Government initiative of allowing the public free swimming for the over 60s ahead of the Olympics in 2012. This is matched by Grant funding dependant upon take up of the scheme.

#### **Waltham Abbey Swimming Pool**

Increase in expenditure is mainly due to the income share element of the contract not achieving expectations. In 2009/10 an allocation of £13,000 has been made for the free swim initiative (for the over 60s) put forward by Government which will be matched by Grant income dependant upon take up.

#### **Epping Sports Centre**

Due to the extension of the management agreement the Fee payable to SLM Ltd has increased by £33,000 in 2008/09 and a further £107,000 in 2009/10.

#### **Waltham Abbey Sports Centre**

Revised budgets for 2008/09 have reduced due to staff turnover throughout the year creating a saving within the salary budgets of £4,000, a review of staff allocations bringing a further fall in expenditure of £12,000 and planned maintenance has fallen by £4,000. Further reductions in the planned maintenance area have been offset by inflation. The 2009/10 allows for savings arising from the possible withdraw from the joint use agreement from 1 January 2010. Most of the saving therefore does not materialise until 2010/11.

#### **Ongar Sports Centre**

The slight increase relates to a revision to the inflationary factors applied to the management contract. Although this applies to the other SLM managed facilities it is more marked here.

#### **Loughton Leisure Complex**

The budget set aside for mediation in relation to Loughton Leisure Centre has been moved forward to 2009/10 as this has been delayed.

## Leisure & Young People

### Leisure Facilities

2007/08	2008/09			2009/10	Net	
<i>Actual</i> £000	<i>Original</i> Estimate £000	<i>Revised</i> Estimate £000		Gross Expend £000	Gross Income £000	Expend £000
289	216	222	Loughton Leisure Centre	304	55	249
563	539	537	Waltham Abbey Swimming Pool	576	13	563
235	244	292	Epping Sports Centre	389	1	388
302	359	338	Waltham Abbey Sports Centre	459	131	328
478	392	398	Ongar Sports Centre	430	21	409
0	0	0	Loughton Leisure Centre Mediation	15	0	15
19	9	6	All Weather Pitch	9	3	6
<b>1,886</b>	<b>1,759</b>	<b>1,793</b>	<b>Total (Transferred to Summary)</b>	<b>2,182</b>	<b>224</b>	<b>1,958</b>
1,721	1,795	1,785	Continuing Services Budget			1,849
11	0	33	Continuing Services Budget - Growth			107
(11)	(36)	0	Continuing Services Budget - Savings			(68)
<b>1,721</b>	<b>1,759</b>	<b>1,818</b>	<b>Total Continuing Services Budget</b>			<b>1,888</b>
165	0	10	District Development Fund - Expenditure			109
0	0	(35)	District Development Fund - Savings			(39)
<b>165</b>	<b>0</b>	<b>(25)</b>	<b>Total District Development Fund</b>			<b>70</b>
<b>1,886</b>	<b>1,759</b>	<b>1,793</b>	<b>Portfolio Total</b>			<b>1,958</b>

## **Leisure & Young People**

### **Arts & Museum**

#### **Community Arts**

Revisions in staff allocations have seen estimates reduce in 2008/09 with minor increases and inflation creating small increases in 2009/10.

#### **Arts Programme**

There are no significant variations to report on this budget.

#### **Museum**

Minor variations in estimates mean there is nothing of note to report in this section

#### **Regional Touring Exhibitions/Youth Arts Council**

These are externally funded projects run by Epping Forest District Council



## Leisure & Young People

### Arts & Museum

<i>2007/08</i>	<i>2008/09</i>			<i>2009/10</i>		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	<i>Expend</i>
<i>£000</i>	<i>£000</i>	<i>£000</i>		<i>£000</i>	<i>£000</i>	<i>£000</i>
312	339	287	Community Arts	299	0	299
28	31	30	Arts Programme	43	13	30
389	421	418	Museum	432	10	422
0	0	0	Regional Touring Exhibitions	34	34	0
0	0	0	Youth Arts Council	47	47	0
<b>729</b>	<b>791</b>	<b>735</b>	<b>Total (Transferred to Summary)</b>	<b>855</b>	<b>104</b>	<b>751</b>
719	791	735	Continuing Services Budget			751
0	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
<b>719</b>	<b>791</b>	<b>735</b>	<b>Total Continuing Services Budget</b>			<b>751</b>
10	0	0	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
<b>10</b>	<b>0</b>	<b>0</b>	<b>Total District Development Fund</b>			<b>0</b>
<b>729</b>	<b>791</b>	<b>735</b>	<b>Portfolio Total</b>			<b>751</b>

## **Leisure & Young People**

### **Parks and Grounds**

#### **Open Spaces Maintenance**

Insurance premiums have increased by £19,000 at revised 2008/09, along with increases in Grounds Maintenance and Nursery recharges.

#### **Contribution to HRA**

The contribution to the HRA is made to offset the cost of maintenance of the grassed areas within council estates, this reduces in 2009/10 by £10,000.

#### **Tree Maintenance**

Minor increases occur in 2009/10 estimates in various areas. Estimates for revised 2008/09 are due to increased staff allocations, increase in tree work and re-allocation of commuted sums to other areas of open spaces.

#### **Roding Valley Development**

There are no significant variations to report on this budget.

#### **Charity Accounts**

This relates to open space at Chigwell Row and Lindisfield; these are owned by charities, of which this Council is the trustee. The only financial transaction between the General Fund and the charities is a grant to finance ongoing expenditure. Overall, the grant has increased slightly due to inflation increases only.

## Leisure & Young People

### Parks & Grounds

<i>2007/08</i>	<i>2008/09</i>			<i>2009/10</i>		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	<i>Expend</i>
	<i>£000</i>	<i>£000</i>		<i>£000</i>	<i>£000</i>	<i>£000</i>
231	258	290	Open Spaces Maintenance	301	3	298
273	323	315	Contribution to HRA	305	0	305
53	51	61	Tree Maintenance	67	0	67
62	64	62	Roding Valley Development	64	1	63
52	61	56	Charity Accounts	58	0	58
<b>671</b>	<b>757</b>	<b>784</b>	<b>Total (Transferred to Summary)</b>	<b>795</b>	<b>4</b>	<b>791</b>
664	757	784	Continuing Services Budget			791
0	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
<b>664</b>	<b>757</b>	<b>784</b>	<b>Total Continuing Services Budget</b>			<b>791</b>
7	0	0	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
<b>7</b>	<b>0</b>	<b>0</b>	<b>Total District Development Fund</b>			<b>0</b>
<b>671</b>	<b>757</b>	<b>784</b>	<b>Portfolio Total</b>			<b>791</b>

## **Leisure & Young People**

### **North Weald Centre**

#### **North Weald Airfield**

A drop in income, due mainly to the tenancy in Hangar 1 coming to an end, along with increased costs of rates on the same tenancy, and revised staff allocations have seen the surplus depleted at revised estimate time. This has been reversed in 2009/10 estimates due to a new tenancy commencing on 1 December 2008. The original 2009/10 includes DDF item for £20,000 relating to a full risk assessment of all airfield activities.

#### **North Weald Gymnasium**

There are no significant variances to report on this section.

## Leisure & Young People

### North Weald Centre

2007/08 Actual £000	2008/09 Original Estimate £000	2008/09 Revised Estimate £000		2009/10 Gross Expend £000	2009/10 Gross Income £000	Net Expend £000
(542)	(462)	(378)	North Weald Airfield	907	1,361	(454)
12	15	13	North Weald Gymnasium	13	0	13
<b>(530)</b>	<b>(447)</b>	<b>(365)</b>	<b>Total (Transferred to Summary)</b>	<b>920</b>	<b>1,361</b>	<b>(441)</b>
(468)	(452)	(501)	Continuing Services Budget			(477)
0	0	34	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
<b>(468)</b>	<b>(452)</b>	<b>(467)</b>	<b>Total Continuing Services Budget</b>			<b>(477)</b>
11	5	102	District Development Fund - Expenditure			36
(73)	0	0	District Development Fund - Savings			0
<b>(62)</b>	<b>5</b>	<b>102</b>	<b>Total District Development Fund</b>			<b>36</b>
<b>(530)</b>	<b>(447)</b>	<b>(365)</b>	<b>Portfolio Total</b>			<b>(441)</b>

## **Leisure & Young People**

### **Sports Development and Other Miscellaneous Amenities**

#### **Marketing & Promotions**

The Councils restructuring has seen a re-allocation of staff time away from this area.

#### **Lifewalks**

There are no significant variances to report on this section.

#### **New Horizons**

There are no significant variances to report on this section.

#### **Sports Development**

Salary allocations and support services have increased slightly in 2009/10 due to new Government/Council initiatives being promoted.

#### **Community Development**

The Councils restructuring programme has seen a re-allocation of staff time away from this area.

#### **Limes Farm Hall**

This is a new cost centre with a one off DDF item to meet the costs of management and repairs to Limes Farm Hall.

#### **Youth Strategy**

Staff allocations and funding for the Youth Council consultation exercise have seen costs increase between original and revised estimates in 2008/09. These allocations have now been put to the newly formed Youth Council Cost Centre for 2009/10 estimates.

#### **Youth Council**

This is a new cost centre for the newly formed Youth Council.

## Leisure & Young People

### Sports Development & Other Miscellaneous Amenities

2007/08	2008/09			2009/10		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		Gross	Gross	Net
£000	Estimate	Estimate		Expend	Income	Expend
£000	£000	£000		£000	£000	£000
93	97	50	Marketing & Promotions	52	0	52
51	43	44	Lifewalks	48	5	43
49	49	51	New Horizons	89	38	51
151	166	165	Sports Development	190	17	173
249	263	244	Community Development	260	18	242
0	0	0	Fit as a Fiddle	64	64	0
0	0	0	Limes Farm Hall	53	5	48
96	91	95	Youth Strategy	96	0	96
0	0	19	Youth Council	32	0	32
<b>689</b>	<b>709</b>	<b>668</b>	<b>Total (Transferred to Summary)</b>	<b>884</b>	<b>147</b>	<b>737</b>
685	709	663	Continuing Services Budget			677
0	0	0	Continuing Services Budget - Growth			12
0	0	0	Continuing Services Budget - Savings			0
<b>685</b>	<b>709</b>	<b>663</b>	<b>Total Continuing Services Budget</b>			<b>689</b>
66	0	97	District Development Fund - Expenditure			72
(62)	0	(92)	District Development Fund - Savings			(24)
<b>4</b>	<b>0</b>	<b>5</b>	<b>Total District Development Fund</b>			<b>48</b>
<b>689</b>	<b>709</b>	<b>668</b>	<b>Portfolio Total</b>			<b>737</b>

**Leisure & Young People**  
**Support and Trading Services**

**Community & Culture Administration**

Due to the restructure this budget has been created and has replaced some elements of Leisure Admin.



**Leisure & Young People**  
**Support & Trading Services**

<i>2007/08</i>	<i>2008/09</i>			<i>2009/10</i>		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	<i>Expend</i>
	<i>£000</i>	<i>£000</i>		<i>£000</i>	<i>£000</i>	<i>£000</i>
130	124	123	Community & Culture Administration	116	0	116
<b>130</b>	<b>124</b>	<b>123</b>	<b>Total (Transferred to Summary)</b>	<b>116</b>	<b>0</b>	<b>116</b>
130	124	123	Continuing Services Budget			116
0	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
<b>130</b>	<b>124</b>	<b>123</b>	<b>Total Continuing Services Budget</b>			<b>116</b>
0	0	0	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total District Development Fund</b>			<b>0</b>
<b>130</b>	<b>124</b>	<b>123</b>	<b>Portfolio Total</b>			<b>116</b>

**LEISURE PORTFOLIO 2009/10  
SUBJECTIVE ANALYSIS**

BUDGET	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies and Services	Contracted Services	Support Services	Asset Rentals	Internally Recharged	Gross Revenue Expenditure	Fees and Charges	Rental Income	Grants & Reimb Other	Net Revenue Expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£
<b>Leisure Facilities</b>													
Loughton Leisure Centre Development	490	46,990	20	2,960	26,700	47,940	178,980	0	<b>304,080</b>	15,500	0	39,420	<b>249,160</b>
Waltham Abbey Swimming Pool	490	21,220	20	2,590	459,530	23,770	68,530	0	<b>576,150</b>	13,000	0	0	<b>563,150</b>
Epping Sports Centre	490	21,520	20	130	291,750	41,660	33,350	0	<b>388,920</b>	1,200	0	0	<b>387,720</b>
Waltham Abbey Sports Centre	329,540	30,550	4,700	17,810	0	76,760	0	0	<b>459,360</b>	131,100	0	0	<b>328,260</b>
Ongar Sports Centre	480	29,980	20	2,550	297,060	29,040	70,850	0	<b>429,980</b>	13,000	0	8,600	<b>408,380</b>
Loughton Leisure Centre Mediation	0	0	0	15,000	0	0	0	0	<b>15,000</b>	0	0	0	<b>15,000</b>
All Weather Pitch	1,210	0	60	30	0	380	6,820	0	<b>8,500</b>	0	0	2,620	<b>5,880</b>
<b>Arts &amp; Museum</b>													
Community Arts	175,800	0	8,360	14,400	0	100,720	0	0	<b>299,280</b>	0	0	0	<b>299,280</b>
Arts Programme	2,120	1,100	1,130	38,690	0	0	0	0	<b>43,040</b>	0	0	13,140	<b>29,900</b>
Museum	209,590	70,370	6,060	35,430	0	93,820	16,590	0	<b>431,860</b>	10,290	0	0	<b>421,570</b>
Regional Touring Exhibitions	17,860	0	0	16,000	0	330	0	0	<b>34,190</b>	0	0	34,190	<b>0</b>
Youth Arts Partnership	3,480	8,970	0	34,040	0	0	0	0	<b>46,490</b>	0	0	46,490	<b>0</b>
<b>Parks &amp; Grounds</b>													
Playgrounds & Open Spaces	0	231,490	0	57,420	0	12,390	0	0	<b>301,300</b>	3,320	0	0	<b>297,980</b>
Contribution to HRA	0	0	0	304,680	0	0	0	0	<b>304,680</b>	0	0	0	<b>304,680</b>
Tree Service	0	46,910	0	1,000	0	19,010	0	0	<b>66,920</b>	0	0	200	<b>66,720</b>
Roding Valley Development	10,670	9,490	330	31,010	0	12,830	0	0	<b>64,330</b>	0	650	0	<b>63,680</b>
Charity Accounts	0	53,590	0	1,540	0	2,770	0	0	<b>57,900</b>	0	0	0	<b>57,900</b>
<b>North Weald Centre</b>													
North Weald Centre	369,380	246,530	16,650	84,270	0	175,090	15,660	0	<b>907,580</b>	0	1,351,200	9,550	<b>(453,170)</b>
North Weald Gymnasium	480	0	20	10	0	1,980	10,180	0	<b>12,670</b>	0	0	0	<b>12,670</b>
<b>Sports Development &amp; Other Miscellaneous Amenities</b>													
Marketing & Promotions	8,300	1,960	400	24,520	0	16,620	0	0	<b>51,800</b>	0	0	0	<b>51,800</b>
Lifewalks	26,640	0	630	4,390	0	16,570	0	0	<b>48,230</b>	4,700	0	0	<b>43,530</b>
New Horizons	37,810	0	700	18,990	0	31,420	0	0	<b>88,920</b>	37,740	0	0	<b>51,180</b>
Sports Development	90,720	0	3,960	25,430	0	69,730	0	0	<b>189,840</b>	16,800	0	0	<b>173,040</b>
Community Development	130,560	7,060	4,680	21,470	0	95,510	580	0	<b>259,860</b>	18,590	0	0	<b>241,270</b>
Fit as a Fiddle	37,550	1,540	0	11,100	0	13,710	0	0	<b>63,900</b>	0	0	63,900	<b>0</b>
Limes Farm Hall	22,600	30,300	0	0	0	0	0	0	<b>52,900</b>	5,380	0	0	<b>47,520</b>
Youth Strategy	40,940	0	1,920	12,290	0	41,280	0	0	<b>96,430</b>	0	0	0	<b>96,430</b>
Youth Council	16,960	0	6,160	3,720	0	5,310	0	0	<b>32,150</b>	0	0	0	<b>32,150</b>
Trans to GF summary	1,534,160	859,570	55,840	781,470	1,075,040	928,640	401,540	0	<b>5,636,260</b>	270,620	1,351,850	218,110	<b>3,795,680</b>
<b>Support and Trading Services</b>													
Community & Culture Administration	89,230	0	0	26,920	0	0	0	(116,160)	<b>(10)</b>	0	0	(10)	<b>0</b>
Total Support & Trading Service	89,230	0	0	26,920	0	0	0	(116,160)	<b>(10)</b>	0	0	(10)	<b>0</b>
<b>TOTAL</b>	<b>1,623,390</b>	<b>859,570</b>	<b>55,840</b>	<b>808,390</b>	<b>1,075,040</b>	<b>928,640</b>	<b>401,540</b>	<b>(116,160)</b>	<b>5,636,250</b>	<b>270,620</b>	<b>1,351,850</b>	<b>218,100</b>	<b>3,795,680</b>