

Appendix 5 - EIT REVIEW OF SPORT, LEISURE & RECREATION - SUMMARY FINANCIAL INFORMATION

COUNTRYSIDE & GREENSPACE	2009/10 Budget	2009/10 Outturn	2010/11 Budget
EMPLOYEES - DIRECT	274,842	276,145	281,879
EMPLOYEES - INDIRECT	8,189	13,984	14,701
PREMISES	24,799	50,084	25,362
TRANSPORT	10,534	13,380	10,782
SUPPLIES & SERVICES	348,804	262,359	282,704
THIRD PARTY PAYMENTS	0	0	0
TRANSFER PAYMENTS	0	0	0
SUPPORT SERVICES	30,251	79,975	11,049
CAPITAL FINANCING	0	67,353	0
TOTAL EXPENDITURE	697,419	763,280	626,477
INCOME	(89,759)	(198,850)	(60,104)
NET EXPENDITURE	607,660	564,430	566,373

COUNTRYSIDE PARKS	2009/10 Budget	2009/10 Outturn	2010/11 Budget
EMPLOYEES - DIRECT	525,473	444,079	511,159
EMPLOYEES - INDIRECT	9,319	54,601	9,612
PREMISES	146,542	125,600	143,234
TRANSPORT	24,652	16,474	17,665
SUPPLIES & SERVICES	85,860	105,790	91,050
THIRD PARTY PAYMENTS	0	0	2,602
TRANSFER PAYMENTS	0	0	0
SUPPORT SERVICES	15,144	26,711	1,820
CAPITAL FINANCING	0	0	3,361
TOTAL EXPENDITURE	806,990	773,255	780,503
INCOME	(37,893)	(56,571)	(35,893)
NET EXPENDITURE	769,097	716,683	744,610

SPORTS DEVELOPMENT	2009/10 Budget	2009/10 Outturn	2010/11 Budget
EMPLOYEES - DIRECT	614,246	567,960	492,504
EMPLOYEES - OTHER	55,414	74,402	55,867
PREMISES	105,384	90,232	106,425
TRANSPORT	34,835	36,408	31,619
SUPPLIES & SERVICES	683,172	776,361	883,189
THIRD PARTY PAYMENTS	2,582,429	2,764,429	2,867,179
TRANSFER PAYMENTS	0	0	0
SUPPORT SERVICES	7,930	26,848	(282)
CAPITAL FINANCING	60,321	0	0
TOTAL EXPENDITURE	4,143,731	4,336,639	4,436,501
INCOME	(535,351)	(803,837)	(831,784)
NET EXPENDITURE	3,608,380	3,532,803	3,604,717