

LEARNING AND LEISURE : SUMMARY

Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Learning			
Youth Services	9,378	9,284	9,396
Community Centres	3,347	2,320	2,606
Early Years Services	11,981	11,345	12,296
Inclusive Learning	182	182	197
Jobs And Skills	8,887	9,855	7,522
Net Cost Of Service	33,776	32,986	32,016
Support Services			
Support Services	727	789	766
Net Cost Of Service	727	789	766
Libraries, Arts And Heritage			
Arts	6,538	6,530	6,860
Libraries	15,346	14,490	14,791
Heritage Services	5,358	4,663	5,069
Venues	3,155	2,274	5,114
Net Cost Of Service	30,397	27,956	31,834
Recreation			
Parks And Countryside	14,791	13,421	14,422
Sport And Active Recreation	18,697	14,225	14,629
Net Cost Of Service	33,489	27,646	29,052
Appropriation			
Transfer To / From Reserves	-2,304	-2,238	-1,870
Net Cost Of Service	-2,304	-2,238	-1,870
Net Revenue Charge	96,084	87,140	91,798

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Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Employees			
Direct Pay Costs	72,478	73,075	75,737
Pension Costs	4,387	4,483	4,173
Other Employee Related Costs	301	304	417
Training & Development	478	596	852
	77,644	78,458	81,179
Premises			
Buildings Maintenance	4,375	4,088	4,253
Grounds Maintenance	1,031	868	994
Utilities	4,634	4,408	5,038
Cleaning & Refuse Collection	1,733	1,760	1,736
Rent & Nndr	6,551	7,079	7,148
Caretaking Costs	1,334	1,374	1,451
Premises Related Insurance	316	316	325
	19,973	19,893	20,945
Supplies & Services			
Materials & Equipment	6,361	6,597	7,281
Stationery & Postage	972	805	750
Telecommunications	1,728	2,185	2,039
Insurance	412	412	496
Events & Projects	1,233	614	681
Grants & Contributions	11,299	13,715	14,296
Waste Disposal	25	25	25
Professional Fees	739	812	838
Allowances	124	117	89
Trainee Allowances	1,595	1,524	893
Security Services	188	156	134
Other Hired & Contracted Services	15,925	11,285	9,539
Education Leeds Contract: Grant Funded	0	-14	197
College Contracts	2,191	2,183	1,969
Miscellaneous	1,280	1,089	1,001
	44,073	41,505	40,227
Transport			
Vehicles & Plant Related Expenditure	1,682	1,757	1,734
Travel Allowances	405	430	431
School Transport	110	110	109
Transport Related Insurance	122	123	79
	2,320	2,420	2,354
Internal Charges			
Central Financial Services	1,761	1,881	1,903
Central Legal Services	481	481	649
Central Human Resources	559	559	599
Central It	4,547	4,547	3,892
Departmental Reallocations	27,795	26,819	25,597
Property Management Services	187	187	226
Other Charges	164	164	505
Delegated Grant	0	1,237	1,470
	35,495	35,876	34,841
Appropriations			
Transfer To / From Reserves	-2,304	-2,238	-1,870
	-2,304	-2,238	-1,870
Capital			
Capital Financing Charges	20,788	10,560	14,399
	20,788	10,560	14,399
Total Expenditure	197,988	186,474	192,074

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Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Internal Income			
Charges To Other Departments	-9,700	-10,328	-11,017
Departmental Reallocations	-26,516	-26,770	-25,496
Lpsa Allocation	-42	-42	-42
	-36,258	-37,139	-36,555
Income - Grants			
Detr	-479	-1,276	-1,034
Government Grants	-4,476	-4,733	-2,679
Dept Of Educ & Employment	-27,124	-24,174	-27,436
Other Grants	-3,366	-2,122	-2,191
	-35,445	-32,305	-33,340
Income - Charges			
Sale Of Goods / Services	-2,938	-6,617	-6,692
Fees & Charges	-22,642	-17,857	-19,315
Contributions	-2,093	-2,656	-1,533
Rents	-702	-783	-913
	-28,375	-27,913	-28,452
Income - Other			
Interest / Dividends	0	0	0
Other Income	-1,826	-1,977	-1,928
	-1,826	-1,977	-1,929
Total Income	-101,904	-99,334	-100,276
Net Revenue Charge	96,084	87,140	91,798