

ENVIRONMENTS & NEIGHBOURHOODS (AREA MANAGEMENT SCHEDULES 2009-10)													
CONTROLLABLE COSTS													
SOUTH & OUTER EAST		Caretakers 166 85		Premises 166 86		Supplies & Services		Total Controllable Operational Costs		Total Controllable Operational Income		Net Controllable Operational Costs	
		Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009
OUTER EAST													
ST.GREGORY'S	31247	£39,410	£7,013	£21,330	£1,208	£260	£0	£61,000	£8,221	-£13,860	-£128	£47,140	£8,093
MICKLEFIELD Y.C.	31251	£12,820	£2,564	£9,200	£1,482	£100	£0	£22,120	£4,046	-£2,610	-£60	£19,510	£3,986
KIPPAX YOUTH PROJECT	31252	£10,140	£2,305	£4,080	£808	£0	£0	£14,220	£3,113	£0	£0	£14,220	£3,113
ALLERTON BYWATER YOUTH PROJECT	31254	£19,530	£2,662	£6,600	£851	£0	£0	£26,130	£3,513	-£4,880	-£144	£21,250	£3,369
METHLEY VILLAGE C.C.	31273	£16,580	£3,489	£6,360	£306	£200	£0	£23,140	£3,795	-£1,000	-£540	£22,140	£3,255
FIELDHEAD CENTRE	31472	£23,020	£3,446	£15,350	£1,442	£0	£0	£38,370	£4,888	-£200	-£488	£38,170	£4,400
FIRTHFIELDS CC (LEASED)	85497	£0	£0	£3,020	-£52	£0	£0	£3,020	-£52	-£1,000	£0	£2,020	-£52
GARFORTH WELFARE HALL (LEASED)	89133	£0	£0	£820	£748	£0	£0	£820	£748	-£480	£0	£340	£748
ALLERTON BYWATER HALL (LEASED)	89142	£0	£0	£70	£0	£0	£0	£70	£0	£0	£0	£70	£0
KIPPAX CC (LEASED)	89143	£0	£0	£70	£0	£0	£0	£70	£0	£0	-£2,375	£70	-£2,375
METHLEY VETERANS CENTRE(LEASED)	0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
TOTAL OUTER EAST	0	£121,500	£21,479	£66,900	£6,793	£560	£0	£188,960	£28,272	-£24,030	-£3,735	£164,930	£24,537

	NON CONTROLLABLE COSTS											
	Mgt Fee 166 87		NNDR		Insurance		Capital		Non Controllable		Net Non Controllable	
	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/09	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009
OUTER EAST												
ST.GREGORY'S	£8,120	£1,071	£7,760	£7,760	£430	£0	£43,910	£0	£8,330	£0	£68,550	£8,831
MICKLEFIELD Y.C.	£2,980	£527	£1,550	£1,550	£430	£0	£10,200	£0	£1,270	£0	£16,430	£2,077
KIPPAX YOUTH PROJECT	£1,890	£406	£1,120	£1,116	£430	£0	£6,090	£0	£1,600	£0	£11,130	£1,522
ALLERTON BYWATER YOUTH PROJECT	£3,440	£459	£2,210	£2,207	£430	£0	£3,860	£0	£760	£0	£10,700	£2,666
METHLEY VILLAGE C.C.	£3,030	£494	£1,680	£1,673	£430	£0	£5,070	£0	£6,640	£0	£16,850	£2,167
FIELDHEAD CENTRE	£5,170	£540	£1,550	£1,552	£430	£0	£5,790	£0	£3,160	£0	£16,100	£2,092
FIRTHFIELDS CC (LEASED)	£390	-£7	£0	£0	£0	£0	£9,950	£0	£3,590	£0	£13,930	-£7
GARFORTH WELFARE HALL (LEASED)	£120	£97	£0	£0	£0	£0	£0	£0	£4,480	£0	£4,600	£97
ALLERTON BYWATER HALL (LEASED)	£10	£1,577	£0	£2,862	£0	£0	£5,770	£0	£4,400	£0	£10,180	£4,439
KIPPAX CC (LEASED)	£10	£0	£0	£0	£0	£0	£2,810	£0	£1,430	£0	£4,250	£0
METHLEY VETERANS CENTRE(LEASED)	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
TOTAL OUTER EAST	£25,160	£5,164	£15,870	£18,720	£2,580	£0	£93,450	£0	£35,660	£0	£172,720	£23,884

	Net Overall Budget	
	Budget	Actual To
	2009-10	31/07/2009
OUTER EAST		
ST.GREGORY'S	£115,690	£16,924
MICKLEFIELD Y.C.	£35,940	£6,063
KIPPAX YOUTH PROJECT	£25,350	£4,635
ALLERTON BYWATER YOUTH PROJECT	£31,950	£6,035
METHLEY VILLAGE C.C.	£38,990	£5,422
FIELDHEAD CENTRE	£54,270	£6,492
FIRTHFIELDS CC (LEASED)	£15,950	-£59
GARFORTH WELFARE HALL (LEASED)	£4,940	£845
ALLERTON BYWATER HALL (LEASED)	£10,250	£4,439
KIPPAX CC (LEASED)	£4,320	-£2,375
METHLEY VETERANS CENTRE(LEASED)	£0	£0
TOTAL OUTER EAST	£337,650	£48,421

Annual Budget / Income Estimates		
Budgeted Expenditure	Budgeted Income	Net Budget
Below excludes capital and maintenance budgets which are devolved to other services		
£77,310	-£13,860	£63,450
£27,080	-£2,610	£24,470
£17,660	£0	£17,660
£32,210	-£4,880	£27,330
£28,280	-£1,000	£27,280
£45,520	-£200	£45,320
£3,410	-£1,000	£2,410
£940	-£480	£460
£80	£0	£80
£80	£0	£80
£0	£0	£0
£232,570	-£24,030	£208,540