

SOCIAL & COMMUNITY GROUP

SUMMARY - NET COST OF SERVICES

Cost Centre	Description of Service	2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
Community Services					
D37100	Hesters Way	11,900	18,300	20,500	18,300
D37200	Whaddon	8,300	11,900	11,900	11,900
D38100	Community Development Strategy	32,363	30,100	33,600	30,100
D38300	Disability Action	500	500	500	500
D38500	Ethnic Minority	500	500	500	500
D38600	Pensioner Forum	500	500	500	500
D39100	SLA-CAB	157,659	163,700	131,700	140,300
D39110	SLA-CCUP	68,448	70,200	70,400	72,300
D39120	SLA-Racial Equality	10,300	10,600	10,000	10,600
D39130	SLA-Hesters Way Project	35,000	37,700	37,700	38,400
D39150	SLA-CVS	-	-	32,000	32,600
D39160	SLA-Whaddon	32,800	34,300	34,900	35,600
D39200	Small Grants-Voluntary	42,129	49,600	49,600	49,600
D39210	Small Grants-Property	9,900	9,900	9,900	20,200
D39300	Training Grants	595	2,300	2,300	2,300
H22300	Housing Grants	141,434	145,700	148,900	142,700
H22350	Supporting People	607	3,600	3,600	3,600
H22400	Homelessness	244,313	364,000	370,200	355,200
H22500	Community Alarms	(74)	(8,800)	-	-
H22550	Disabled Facilities Grants	-	-	97,000	97,000
H22600	Community Services	-	-	-	24,200
	Total	797,174	944,600	1,065,700	1,086,400

SOCIAL & COMMUNITY GROUP

SUMMARY - NET COST OF SERVICES

Cost Centre	Description of Service	2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
Continued on Next Page					
Health and Wellbeing					
D38850	Youth Affairs	32,196	46,100	28,600	52,400
L11400	Sandford Outdoor Pool	460,167	444,300	444,300	444,300
L11500	Recreation Facilities	1,494,348	1,444,700	1,552,000	1,468,300
L16100	Holiday Recreation Programme	88,320	86,300	113,300	90,900
L17200	Sport and Play Division	-	-	(8,100)	(6,400)
L17300	Sports Development	79,360	81,100	83,100	81,100
L17400	External Sports Organisations	8,100	8,700	8,700	8,700
L41100	Art Gallery & Museum	958,091	988,800	994,800	1,016,500
L43100	Art Gallery & Museum Division	-	-	(2,900)	16,200
L23500	Arts Grant/Enabling	16,472	29,000	45,300	34,000
L81100	Everyman Theatre	570,564	552,300	552,800	558,100
L81200	Playhouse Theatre	116,389	117,500	118,100	118,200
L81300	Axiom	51,953	52,600	52,700	51,700
L81500	Cheltenham Library	120,000	120,000	120,000	120,000
L91300	Massive	75,320	76,700	70,800	76,400
	Total	4,071,280	4,048,100	4,173,500	4,130,400

SOCIAL & COMMUNITY GROUP

SUMMARY - NET COST OF SERVICES

Cost Centre	Description of Service	2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
Continued on Next Page					
Public Protection					
A21500	Licensing	1,601	27,300	5,800	(19,300)
D34510	Crime & Disorder	81,208	87,100	97,300	94,500
E61100	Food Safety	144,995	155,900	155,900	155,900
E61150	Health Promotion	5,500	6,400	6,400	6,400
E61200	Health & Safety	146,437	153,600	153,600	153,600
E61250	Pollution Control	141,253	147,600	147,500	147,500
E61300	Animal Welfare	53,090	60,700	60,400	60,700
E61350	Pest Control	55,096	63,900	65,500	65,700
E61400	Home Safety	6,800	7,000	7,000	7,000
E61450	Water Sampling	(260)	500	500	500
E61500	CCTV/TC Safety	82,389	123,600	141,600	127,300
E61600	Contaminated Land	42,530	45,900	60,700	45,700
E61650	Air Quality	25,733	32,600	37,900	32,900
E71150	Public Protection Division	-	-	(5,200)	21,900
	Total	786,372	912,100	934,900	900,300
Management					
D12100	Social & Community Management	-	-	2,400	5,000
	Total Net Cost	5,654,826	5,904,800	6,176,500	6,122,100