

**SOCIAL & COMMUNITY GROUP**  
**SUMMARY - NET COST OF SERVICES**

Page No	Cost Centre	Description of Service	2004/05 Budget £
<b>Community Services</b>			
1	D33950	Resource Centre	2,400
1	D37100	Hesters Way	25,400
2	D37200	Whaddon	14,200
2	D38100	Community Development Strategy	44,300
3	D38300	Disability Action	500
3	D38500	Ethnic Minority	500
4	D38600	Pensioner Forum	500
4	D39100	SLA-CAB	134,300
5	D39110	SLA-CCUP	71,000
5	D39120	SLA-Racial Equality	10,600
6	D39130	SLA-Hesters Way Project	37,600
6	D39150	SLA-CVS	35,700
7	D39160	SLA-Whaddon	34,300
7	D39200	Small Grants-Voluntary	59,600
8	D39210	Small Grants-Property	20,200
8	D39300	Training Grants	-
9	H22300	Housing Grants	169,900
9	H22350	Supporting People	32,300
10	H22400	Homelessness	357,900
10	H22500	Community Alarms	19,900
11	H22550	Disabled Facilities Grants	74,600
11	H22600	Community Services	-
<b>Health and Wellbeing</b>			
12	D38850	Youth Affairs	66,000
12	L11400	Sandford Pool	361,600
13	L11500	Recreation Facilities	1,149,700
13	L16100	Holiday Recreation	82,200
14	L17200	Sport and Play Division	-
14	L17300	Sports Development	74,000
15	L17400	External Sports Organisations	5,100
15	L41100	Art Gallery & Museum	1,023,200
16	L43100	Art Gallery & Museum Division	-
16	L23500	Arts Grant/Enabling	36,000
17	L81100	Everyman Theatre	560,200
17	L81200	Playhouse Theatre	114,100
18	L81300	Axiom	29,500
18	L81500	Cheltenham Library	123,600
19	L91300	Massive	70,200
<b>Public Protection</b>			
19	A21500	Licensing	91,500
20	D34510	Crime & Disorder	93,100
20	E61100	Food Safety	160,000
21	E61150	Health Promotion	6,600
21	E61200	Health & Safety	166,000
22	E61250	Pollution Control	149,900
22	E61300	Animal Welfare	61,400
23	E61350	Pest Control	58,200
23	E61400	Home Safety	7,000
24	E61450	Water Sampling	500
24	E61500	CCTV/TC Safety	150,600
25	E61600	Contaminated Land	46,500
25	E61650	Air Quality	31,300
26	E71150	Public Protection Division	-
<b>Management</b>			
26	D12100	Social & Community Management	-
27	L91100	Ex. Leisure Directorate Management	-
<b>Total Net Cost</b>			<b>5,863,700</b>

NB: Please refer to budget book for gross cost of services where service costs are recharged to nil