

Cost Centre	Description of Service	2007/08 Budget £	Statutory (S) / Operationally Important (OI) / Discretionary (D)
SOCIAL & COMMUNITY GROUP			
Community Services			
E21400	Shopmobility	64,800.00	D
D33950	Resource Centre	4,400.00	D
D37100	Hesters Way Regeneration	17,800.00	D
D37200	Whaddon - Oakley Regeneration	13,200.00	D
D38100	Community Development	74,400.00	D
D38300	Disability Action	500.00	D
D38600	Pensioner Forum	500.00	D
D39100	COG - Citizen's Advice Bureau	140,300.00	D
D39110	COG - Chelt Com'ty Support Centre	74,700.00	D
D39120	Racial Equality	33,500.00	D
D39130	COG - Hesters Way Project	37,600.00	D
D39150	COG - GCVS (Cheltenham)	41,000.00	D
D39160	COG - Whaddon,Lynworth&Priors Pjt	36,200.00	D
D39210	Small Grants - Property	7,200.00	D
H22300	Housing Grants	169,500.00	S
H22350	Supporting People	30,600.00	S
H22400	Homelessness	316,900.00	S
H22500	Community Alarms	-2,700.00	D
H22550	Disabled Facilities Grants	94,200.00	S
D38850	Youth Affairs	44,700.00	D
L16100	Holiday Recreation Programme	107,100.00	D
A21500	Licensing	52,700.00	S
D34510	Crime & Disorder	178,700.00	S
E61100	Food Safety	162,300.00	S
D21260	Health & Safety	14,400.00	OI
E61200	Health & Safety at Work Act	150,900.00	S
E61250	Pollution Control	94,800.00	S
E61300	Animal Welfare	113,300.00	S
E61350	Pest Control	33,500.00	S + D
E61400	Home Safety Check Scheme	6,800.00	D
E61450	Water Sampling	500.00	S
E61500	CCTV/Town Centre Safety	145,000.00	OI
E61600	Contaminated Land	42,700.00	S
E61650	Air Quality	33,000.00	S
H22225	Housing Standards	400,600.00	S
H22260	Housing Strategy	24,600.00	S
H22270	Housing Enabling/Partnerships	183,400.00	D

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		£	
SOCIAL & COMMUNITY GROUP			
Health and Wellbeing			
L11400	Sandford Outdoor Pool	1,200.00	D
L11500	Recreation Facilities/Management	1,162,400.00	D
L17300	Sports Development	85,300.00	D
L17400	External Sports Organisations	9,600.00	D
L41100	Art Gallery & Museum	833,700.00	D
L23500	Arts Grants/Enabling Fund	142,800.00	D
L81100	Everyman Theatre	151,100.00	D
L81200	Playhouse Theatre	9,600.00	D

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SOCIAL & COMMUNITY GROUP			
Entertainments & Tourism			
L31100	Tourist Information Centre	316,100.00	D
L32100	Tourism Promotions	8,000.00	D
L32200	Christmas in Cheltenham	45,800.00	D
L21100	Town Hall	500,200.00	D
L21200	Pittville Pump Room	141,500.00	D
L21400	Stanton Room	3,800.00	D
L22800	Events Administration	1,700.00	D
L23200	Cheltenham Arts Festivals Ltd	401,200.00	D
L24200	Entertainm'ts & Tourism Mgmt & Admin	131,600.00	overhead a/c-recharged
L24300	Sales & Marketing	12,800.00	overhead a/c-recharged
L24500	Box Office	151,500.00	overhead a/c-recharged