

**SUMMARY RECREATION, LEISURE AND OPEN SPACES COMMITTEE
REVISED BUDGET 2007/08 & ORIGINAL BUDGET 2008/09**

1	2	3	4	5
Description	Actual 06/07 £	Orig Est 07/08 £	Revised 07/08 £	Orig Est 08/09 £
EXPENDITURE				
Recreation & Open Spaces				
--Establishment	5,768	7,400	6,970	6,990
--Maintenance	25,684	25,140	44,400	19,400
--Machinery	16,581	19,020	9,650	10,100
--Employee Costs	102,124	109,170	108,040	115,250
--Planters	3,441	1,500	1,300	1,600
--Activities Expenses	2,433	6,550	8,120	7,050
--Contribution to Provisions	40,940	8,680	8,680	9,000
--Other	779	1,150	850	900
--Capital Expenditure	27,523	133,340	40,060	154,130
Sub Total	225,273	311,950	228,070	324,420
Cemetery				
--Establishment	2,569	3,240	2,690	3,040
--Maintenance	2,596	2,680	1,770	2,770
--Machinery	130	1,750	1,750	1,850
--Employee Costs	26,236	27,530	28,250	29,030
Sub Total	31,531	35,200	34,460	36,690
Allotments				
--Establishment	1,089	900	500	1,000
--Maintenance	373	200	200	250
--Employee Costs	8,925	8,620	8,680	8,890
--Other	231	220	200	200
Sub Total	10,618	9,940	9,580	10,340
TOTAL COMMITTEE EXPENDITURE	267,422	357,090	272,110	371,450
INCOME				
Recreation & Open Spaces	-90,735	-41,130	-66,550	-42,600
Cap Expend Finance (non rev)	0	-125,290	-17,950	-142,000
Cemetery	-13,464	-12,050	-13,170	-13,000
Allotments	-2,575	-2,600	-2,550	-2,700
TOTAL COMMITTEE INCOME	-106,774	-181,070	-100,220	-200,300
NET EXPENDITURE (before new bids)	160,648	176,020	171,890	171,150
Add proposed new recurring bid				2,000
Add proposed new non-recurring bids				25,650
NET COMMITTEE EXPENDITURE	160,648	176,020	171,890	198,800

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