Appendix 3

Recreation Services
2010/11 Base Budget - Parks : Summary

Revised P7 Budget

	Parks Mangt + Spt £k	Trees & Allotment £k	East £k	West £k	Central £k	Specialist Services £k	Wolves Lane £k	Hygiene £k	Parkforce £k	Total Parks £k
Expenditure										
Employees	413	183	647	650	469	215	371	294	122	3,364
Premises related	12	44	71	62	136	53	112	14		503
Transport	9	24	68	67	81	22	0	20		290
S&S	85	9	48	81	74	84	84	10	1	477
Third party payments	41	385		1	22	0	1		270	721
Total Expenditure	560	645	834	861	782	375	567	338	393	5,355
Income										
Govt Grants	0	0			0	0	0	150	175	325
Other Grants and reimbursemei	0	0			0	0	0			0
Customer and client Receipts	368	253	537	256	307	285	92			2,098
Recharges	0	465	96	117	17	119	351			1,164
Total Income	368	718	633	373	324	404	443	150	175	3,587
Net Cash Limit	192	-73	201	488	458	-29	124	188	218	1,767

FTE										
Permanent	16.0	4.0	19.0	18.0	15.0	18.0	11.0	7.0	0.0	108.0
Agency			3.7	2.8	2.3	0.8		4.5	5.3	19.5
	16.0	4.0	22.7	20.8	17.3	18.8	11.0	11.5	5.3	127.5