

# Culture, Communities and Rural Affairs    Commentary and Statistics

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
-------------------	--	---------------------	--------------------	-------------------

## Milestones

Hampshire's living history museum opened in November 2000 and is funded jointly with Basingstoke and Deane Borough Council. Milestones provides a showcase for a number of the County Council's important collections, principally the agricultural and commercial vehicles produced by Tasker of Andover and Thorneycroft of Basingstoke. They are displayed in a network of streets and buildings that reproduce those found in Hampshire from the Victorian period to the 1930s. Together they give a unique impression of life in the county at that time.

10	Museum assistants	10	10	<b>9</b>
1	Cleaners and caretakers	2	3	<b>3</b>
2	Administration staff	2	4	<b>3</b>
91,127	Number of visitors per annum	92,000	90,000	<b>90,000</b>
3	Number of exhibitions	2	3	<b>3</b>
1	Number of museums	1	1	<b>1</b>

## Tourism, Marketing and Design

This budget supports various initiatives to develop the potential of Hampshire as a tourist destination, often working in partnership with other local authorities in Hampshire to ensure resources are used as effectively as possible. The budget also markets the department's services to Hampshire residents via digital (internet, email etc.) and printed formats, coordinated by the in-house web and design team.

11	Number of staff	11	11	<b>11</b>
----	-----------------	----	----	-----------



# Culture, Communities and Rural Affairs

# Revenue Budget

Actual 2008/09 £'000		Original 2009/10 £'000	Revised 2009/10 £'000	Budget 2010/11 £'000
<b>Milestones</b>				
360	Employees	412	431	<b>415</b>
332	Premises	379	389	<b>390</b>
4	Transport	5	2	<b>5</b>
397	Supplies and services	362	344	<b>363</b>
<u>1,093</u>		<u>1,158</u>	<u>1,166</u>	<u><b>1,173</b></u>
579	Less income	638	634	<b>641</b>
<u>514</u>		<u>520</u>	<u>532</u>	<u><b>532</b></u>
184	Less Basingstoke and Deane Borough Council contribution	185	186	<b>186</b>
<u>330</u>	<b>Net Current Expenditure</b>	<u>335</u>	<u>346</u>	<u><b>346</b></u>
Capital charges				
Policy and Resources recharges :				
Repair and maintenance of buildings				
Central support services				
		-	-	
Less charges to corporate and democratic core				
		-	-	
Adjustment for pension costs				
<u>330</u>	<b>Net Expenditure</b>	<u>335</u>	<u>346</u>	<u><b>346</b></u>
<b>Tourism, Marketing and Design</b>				
433	Employees	488	469	<b>489</b>
-	Premises	-	-	<b>-</b>
8	Transport	10	9	<b>9</b>
296	Supplies and services	251	272	<b>263</b>
-	Central support services	-	-	<b>-</b>
<u>737</u>		<u>749</u>	<u>750</u>	<u><b>761</b></u>
160	Less income	168	170	<b>144</b>
<u>577</u>		<u>581</u>	<u>580</u>	<u><b>617</b></u>
211	Directorate and policy initiatives	240	240	<b>297</b>
<u>788</u>	<b>Net Current Expenditure</b>	<u>821</u>	<u>820</u>	<u><b>914</b></u>
Capital charges				
Policy and Resources recharges :				
Repair and maintenance of buildings				
Central support services				
		-	-	
Less charges to corporate and democratic core				
		-	-	
Adjustment for pension costs				
<u>788</u>	<b>Net Expenditure</b>	<u>821</u>	<u>820</u>	<u><b>914</b></u>