The Culture, Communities and Rural Affairs cash limited expenditure budget for 2010/11 amounts to £34.5 million compared with the original 2009/10 budget of £35.409 million.

The budget includes an increase of £0.463 million (1.25%) for inflation after November 2009.

Museums and Archives

The museums service provides for the collection, care, display and publication of material relating to the archaeology, natural sciences, fine and decorative art and local, social, industrial and agricultural history of the County of Hampshire. The eighteen local museums provide the public face of the service. Specialist support services, conservation workshops and laboratories, reference material and extensive museum stores are provided from the service's headquarters in Winchester. The archives and local studies service based at Hampshire Record Office is responsible for the collection, preservation and making accessible to the public of archives relating to the history of Hampshire and its people: this material may be written on parchment or paper or recorded in audio-visual or digital formats. The service also houses and manages the County's extensive collection of printed books and periodicals. Support is given to other organisations with similar aims by way of grants and professional advice and assistance.

Actual 2008/09		Original 2009/10	Revised 2009/10	**Budget 2010/11**
	Museums :			
28	Curators and keepers of the collections	24	24	**22**
10	Conservators	12	11	**11**
28	Museum assistants	26	25	**25**
22	Interpretative staff	18	18	**18**
5	Cleaners and caretakers	4	4	**4**
19	Administration staff	13	15	**15**
323,143	Number of visitors per annum	311,000	329,605	**336,198**
56	Number of exhibitions	67	53	**54**
17	Number of museums	17	17	**17**
	Best Value Performance Indicators			
486	BV170a Visits to / usage of museums per 1,000 population	528	496	**506**
326	BV170b Visits that were in person per 1,000 populatic	364	333	**339**
37,897	BV170c Pupils visiting museums and galleries in organised school groups	35,000	35,000	**35,000**
	Hampshire Record Office :			
34	Archives staff	34	34	**34**
1,550	Muniments - cubic metres	1,550	1,550	**1,550**
13,808	Number of visitors to the Reading Rooms	14,000	14,000	**14,000**
20,220	Number of remote enquiries	19,000	20,500	**21,000**
27,769	Number of documents produced	28,000	28,000	**28,500**
31,052	Number of photocopies, prints and microforms sold	30,000	30,000	**31,000**

The workforce figures include staff employed by Hampshire County Council on behalf of jointly managed committees or through grant funded posts.

Culture, Communities and Rural Affairs — Revenue Budget

Actual 2008/09 £'000		Original 2009/10 £'000	Revised 2009/10 £'000	**Budget 2010/11 £'000**
47,433	Total Expenditure	48,662	48,637	**47,933**
12,804	Total Income other than Government Grants	14,429	14,548	**13,505**
-	Government Grants	-	-	**-**
34,629	**Total Net Expenditure**	34,233	34,089	**34,428**
	Analysis of Total Net Expenditure			
34,687	Cash Limited (Current) Expenditure	34,283	34,229	**34,484**
-	Support Services and Repair and Maintenance of Building	-	-	**-**
-	Less : Charges to Corporate and Democratic Core	-	-	**-**
-	Less : Adjustment for Pension Costs	-	-	**-**
-	Capital Charges	-	-	**-**
-58	Trading undertakings transfers (to) / from reserve accoun	-50	-140	**-56**
	Less Government Grants	-		
34,629	**Total Net Expenditure**	34,233	34,089	**34,428**

	Museums and Archives			
3,528	Employees	4,223	3,461	**3,503**
528	Premises	751	545	**546**
93	Transport	123	78	**78**
621	Supplies and services	888	622	**633**
104	Central support services	103	102	**102**
4,874		6,088	4,808	**4,862**
1,159	Less income (fees and charges)	2,449	1,164	**1,251**
3,715		3,639	3,644	**3,611**
234	Directorate and policy initiatives	290	301	**317**
3,949	**Net Current Expenditure**	3,929	3,945	**3,928**
	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			
3,949	**Net Expenditure**	3,929	3,945	**3,928**