

Culture, Communities and Rural Affairs Commentary and Statistics

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

Adult Education

Programmes of learning for students above school leaving age including courses covering personal and community development, skills and family learning, 'first step' learning and neighbourhood learning in deprived communities. These programmes are provided by schools and voluntary organisations, at their discretion, with the majority of this expenditure being reimbursed by the Learning Skills Council

13	Other support staff	18	18	18
----	---------------------	----	----	----

Trading Undertakings

Hampshire Wardrobe

Hampshire Wardrobe is a business unit providing a costume hire service to schools, colleges, amateur dramatic societies, and others.

2	Number of staff	2	2	2
---	-----------------	---	---	---

River Hamble

The River Hamble Harbour Board is responsible for the operation and maintenance of the River Hamble up to the tidal limits at Botley.

11	Number of staff	11	11	11
3,261	Number of Berths	3,261	3,261	3,261

Arts Marketing Hampshire

Arts Marketing Hampshire is a specialist audience development organisation which offers market research and marketing advice, support and services for arts organisations within defined geographic catchments.

6	Number of staff	6	6	6
---	-----------------	---	---	---

Culture, Communities and Rural Affairs

Revenue Budget

Actual 2008/09 £'000		Original 2009/10 £'000	Revised 2009/10 £'000	Budget 2010/11 £'000
Hampshire Learning				
823	Employees	513	914	915
26	Transport	17	32	32
1,494	Supplies and services	1,984	2,101	1,568
<u>2,343</u>		<u>2,514</u>	<u>3,047</u>	<u>2,515</u>
2,148	Less income (Learning and Skills Council)	2,263	2,797	2,269
<u>195</u>		<u>251</u>	<u>250</u>	<u>246</u>
-	Support Services Recharge	-	-	-
<u>195</u>	Net Current Expenditure	<u>251</u>	<u>250</u>	<u>246</u>
-	Support services recharge	-	-	-
-	Adjustment for pension costs	-	-	-
<u>195</u>	Net Expenditure	<u>251</u>	<u>250</u>	<u>246</u>
Trading Undertakings				
Hampshire Wardrobe				
52	Expenditure	64	65	67
<u>52</u>		<u>64</u>	<u>65</u>	<u>67</u>
56	Less income	65	66	68
<u>-4</u>		<u>-1</u>	<u>-1</u>	<u>-1</u>
-	Expenditure met from / (income transferred to) reserve	-	-	-
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>
River Hamble				
664	Expenditure	675	540	609
	Capital Charges	-	-	-
	Repair and Maintenance of Buildings	-	-	-
-	Central Support Services	-	-	-
<u>664</u>		<u>675</u>	<u>540</u>	<u>609</u>
714	Less income	724	679	664
<u>-4</u>		<u>-43</u>	<u>-43</u>	<u>-43</u>
-	Transfers to:	-	-	-
-7	General reserves	-6	-96	-12
<u>-43</u>	Asset replacement reserves	<u>-43</u>	<u>-43</u>	<u>-43</u>
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>
Audiences South				
448	Expenditure	373	373	373
<u>448</u>		<u>373</u>	<u>373</u>	<u>373</u>
452	Less income	373	373	373
<u>-4</u>		<u>-</u>	<u>-</u>	<u>-</u>
-	Expenditure met from / (income transferred to) reserve	-	-	-
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>