

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 | 9 |
| 1 | Cleaners and caretakers | 2 | 3 | 3 |
| 2 | Administration staff | 2 | 4 | 3 |
| 91,127 | Number of visitors per annum | 92,000 | 90,000 | 90,000 |
| 3 | Number of exhibitions | 2 | 3 | 3 |
| 1 | Number of museums | 1 | 1 | 1 |

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 | 11 |
|----|-----------------|----|----|-----------|

Culture, Communities and Rural Affairs Revenue Budget

| Actual 2008/09 £'000 | Original 2009/10 £'000 | Revised 2009/10 £'000 | Budget 2010/11 £'000 |
|----------------------------|------------------------------|-----------------------------|----------------------------|
|----------------------------|------------------------------|-----------------------------|----------------------------|

Milestones

| | | | | |
|------------|---|------------|------------|--------------|
| 360 | Employees | 412 | 431 | 415 |
| 332 | Premises | 379 | 389 | 390 |
| 4 | Transport | 5 | 2 | 5 |
| 397 | Supplies and services | 362 | 344 | 363 |
| 1,093 | | 1,158 | 1,166 | 1,173 |
| 579 | Less income | 638 | 634 | 641 |
| 514 | | 520 | 532 | 532 |
| 184 | Less Basingstoke and Deane Borough Council contribution | 185 | 186 | 186 |
| 330 | Net Current Expenditure | 335 | 346 | 346 |

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

| | | | | |
|-----|------------------------|------------|------------|------------|
| 330 | Net Expenditure | 335 | 346 | 346 |
|-----|------------------------|------------|------------|------------|

Tourism, Marketing and Design

| | | | | |
|------------|------------------------------------|------------|------------|------------|
| 433 | Employees | 488 | 469 | 489 |
| - | Premises | - | - | - |
| 8 | Transport | 10 | 9 | 9 |
| 296 | Supplies and services | 251 | 272 | 263 |
| - | Central support services | - | - | - |
| 737 | | 749 | 750 | 761 |
| 160 | Less income | 168 | 170 | 144 |
| 577 | | 581 | 580 | 617 |
| 211 | Directorate and policy initiatives | 240 | 240 | 297 |
| 788 | Net Current Expenditure | 821 | 820 | 914 |

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

| | | | | |
|-----|------------------------|------------|------------|------------|
| 788 | Net Expenditure | 821 | 820 | 914 |
|-----|------------------------|------------|------------|------------|