

Culture, Communities and Rural Affairs Commentary and Statistics

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

Arts

The programmes run by the Arts Service help to develop knowledge, understanding and practise of arts and crafts and promote opportunities for the arts to play their part in improving the environment and quality of life in the County. The service directly manages arts centres in Aldershot, Fareham and New Milton, bespoke programmes of activity eg in rural areas (Hog the Limelight), for older people (Active Hearts in partnership with Adult Services), young people (Creative Hampshire) and literature development. The Grant Aid programme supports the professional cultural organisations in Hampshire and a myriad of community activities.

25	Arts administrative and other staff	35	35	34
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Directorate and Support Services

This budget covers the Director and secretarial and headquarters staff. Key areas covered include business development, external funding (including major lottery bids), development of capital projects (including Discovery Centres), health and safety responsibilities to staff and members of the public and research.

6	Management staff	6	7	11
11	Administrative staff	12	9	10

Culture, Communities and Rural Affairs Revenue Budget

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

Arts

939	Employees	1,233	1,235	1,346
76	Premises	82	81	85
20	Transport	21	26	27
2,110	Supplies and services	2,280	2,389	2,188
55	Central support services	55	54	54
<u>3,200</u>		<u>3,671</u>	<u>3,785</u>	<u>3,700</u>
1,042	Less income	1,468	1,585	1,501
<u>2,158</u>		<u>2,203</u>	<u>2,200</u>	<u>2,199</u>
237	Directorate and policy initiatives	252	281	349
<u>2,395</u>	Net Current Expenditure	<u>2,455</u>	<u>2,481</u>	<u>2,548</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>2,395</u>	Net Expenditure	<u>2,455</u>	<u>2,481</u>	<u>2,548</u>
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Directorate and Support Services

855	Employees	878	872	923
3	Premises	-	-	-
23	Transport	25	21	22
51	Supplies and services	126	156	94
-	Support Services	-	-	-
<u>932</u>		<u>1,029</u>	<u>1,049</u>	<u>1,039</u>
30	Less income	-	1	-
<u>902</u>	Net Current Expenditure	<u>1,029</u>	<u>1,048</u>	<u>1,039</u>

Capital charges

Policy and Resources recharges :

Less charges to corporate and democratic core

Adjustment for pension costs

<u>902</u>		<u>1,029</u>	<u>1,048</u>	<u>1,039</u>
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<u>-902</u>	Less recharges to direct services	<u>-1,029</u>	<u>-1,048</u>	<u>-1,039</u>
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<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>
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