

Culture, Communities and Rural Affairs Commentary and Statistics

Actual	Original	Revised	Budget
2008/09	2009/10	2009/10	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
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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
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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
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Culture, Communities and Rural Affairs Revenue Budget

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

Hampshire Learning

823	Employees	513	914	915
26	Transport	17	32	32
1,494	Supplies and services	1,984	2,101	1,568
2,343		2,514	3,047	2,515
2,148	Less income (Learning and Skills Council)	2,263	2,797	2,269
195		251	250	246
-	Support Services Recharge	-	-	-
195	Net Current Expenditure	251	250	246

- Support services recharge
- Adjustment for pension costs

195	Net Expenditure	251	250	246
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Trading Undertakings

Hampshire Wardrobe

52	Expenditure	64	65	67
52		64	65	67
56	Less income	65	66	68
-4	Expenditure met from / (income transferred to) reserve	-1	-1	-1
-	Net Expenditure	-	-	-

River Hamble

664	Expenditure	675	540	609
	Capital Charges	-	-	-
	Repair and Maintenance of Buildings	-	-	-
-	Central Support Services	-	-	-
664		675	540	609
714	Less income	724	679	664
	Transfers to:			
-7	General reserves	-6	-96	-12
-43	Asset replacement reserves	-43	-43	-43
-	Net Expenditure	-	-	-

Audiences South

448	Expenditure	373	373	373
448		373	373	373
452	Less income	373	373	373
-4	Expenditure met from / (income transferred to) reserve	-	-	-
-	Net Expenditure	-	-	-

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