

Culture, Events and Sport

| ID | Service | No of Staff (**FTE) | Employee Direct Costs | Premises | Supplies & Services | Contribut'n to Reserves | Torbay Leisure Centre | Total Expenditure (*ATL) | Fees, Charges & Sales | Govern't Grant Income | Contribut'n from Reserves | Other | Total Income (*ATL) | Net Expenditure (*ATL) |
|------------|---------------------------------|---------------------|-----------------------|-----------|---------------------|-------------------------|-----------------------|--------------------------|-----------------------|-----------------------|---------------------------|----------|---------------------|------------------------|
| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| 550 | Arts Development | 0 | 0 | 0 | 6 | 0 | 0 | 6 | -12 | 0 | 0 | 0 | -12 | -6 |
| 551 | Events | 4.8 | 179 | 3 | 23 | 0 | 0 | 205 | -83 | 0 | 0 | 0 | -83 | 122 |
| 577 | Music Hub | | 72 | 0 | 118 | 0 | 0 | 190 | -182 | 0 | 0 | 0 | -182 | 8 |
| 565 | Sport | 2.71 | 99 | 45 | 104 | 0 | 0 | 248 | -203 | -25 | -40 | 0 | -268 | -20 |
| 566 | Theatres & Public Entertainment | 0 | 0 | 0 | 80 | 0 | 0 | 80 | -11 | 0 | 0 | 0 | -11 | 69 |
| 500 | Torre Abbey inc Museums | 9.31 | 297 | 3 | 240 | 0 | 0 | 540 | -268 | 0 | 0 | 0 | -268 | 272 |
| 003 | Service Total | 16.82 | 647 | 51 | 571 | 0 | 0 | 1,269 | -759 | -25 | -40 | 0 | -824 | 445 |