

Culture, Events and Sport

| ID | Service | No of Staff (**FTE) | Employee Direct Costs £'000 | Premises £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | Other £'000 | Total Expenditure (*ATL) £'000 | Fees, Charges & Sales £'000 | Govern't Grant Income £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|----------------------|---------------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 551 | Events | 4.8 | 150 | 1 | 791 | 0 | 0 | 942 | -108 | 0 | 0 | 0 | -108 | 834 |
| 565 | Sport | 2.71 | 103 | 220 | 165 | 0 | 0 | 488 | -494 | -25 | 0 | 0 | -519 | -31 |
| 566 | Theatres & Public Entertainment | 0 | 0 | 0 | 80 | 0 | 0 | 80 | -12 | 0 | 0 | 0 | -12 | 68 |
| 560 | Torre Abbey inc Museums | 11.93 | 363 | 5 | 225 | 100 | 0 | 693 | -325 | 0 | 0 | 0 | -325 | 368 |
| Service Total | | 19.44 | 616 | 226 | 1,261 | 100 | 0 | 2,203 | -939 | -25 | 0 | 0 | -964 | 1,239 |

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0** = indicative FTE's
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