

Appendix 3

DENBIGHSHIRE COUNTY COUNCIL LEISURE SERVICES REVENUE BUDGET 2016/17

Code	Description	Budget 2016/17			Projected Outturn			Projected Variance		
		Expenditure £000	Income £000	Net £000	Expenditure £000	Income £000	Net £000	Expenditure £000	Income £000	Net £000
ELEXXX	LEISURE SERVICES	9,862	-7,814	2,048	10,082	-7,974	2,108	-220	160	60
EALXXX	ARMS LENGTH ORGANISATIONS	22	-5	17	21	-5	16	1	0	-1
P64CST	SCALA CINEMA	21	-5	16	20	-5	15	1	0	-1
ELEDEV	STRATEGIC LEISURE	1,310	-1,020	290	1,341	-1,051	290	-31	31	0
E47CST	FAMILY INFORMATION SERVICE	261	-190	71	293	-222	71	-32	32	0
E53CST	ARTS	151	-77	74	161	-86	74	-9	9	0
E62CST	INTEGRATED CHILDREN'S CENTRES	477	-384	93	485	-392	93	-8	8	0
L39CST	DRAGON SPORT	43	-43	0	43	-43	0	0	0	0
L40CST	5 X 60	180	-180	0	173	-174	-1	7	-6	-1
L42CST	ADDITIONAL LAPA FUNDING	15	-15	0	0	0	0	15	-15	0
P44CST	SPORTS DEVELOPMENT	182	-131	51	186	-134	52	-3	2	1
ELECOM	LEISURE COMMERCIAL	8,530	-6,789	1,741	8,720	-6,918	1,802	-190	129	61
ELECBD	COMMUNITY BUILDINGS	678	-466	212	676	-458	218	2	-8	6
P48CST	ROYAL INTERNATIONAL PAVILION	214	-124	90	224	-127	98	-11	3	8
P52CST	NORTH WALES BOWLS CENTRE	268	-214	54	260	-203	58	8	-12	3
P62CST	COMMUNITY BUILDINGS	196	-128	68	191	-129	63	5	0	-5
ELECLW	CLWYD LEISURE	52	0	52	56	-4	52	-4	4	-0
ELECOA	COAST	374	-143	231	411	-198	214	-38	55	-17
P25CST	MARITIME & HARBOUR	193	-105	89	236	-147	89	-43	43	-0
P46CST	COASTAL LEISURE DEV	180	-38	142	175	-51	125	5	12	-17
ELELCR	LEISURE CENTRES	4,126	-3,620	506	4,183	-3,599	585	-57	-22	79
P51CST	CORWEN LEISURE CENTRE	281	-206	75	285	-211	74	-4	4	-1
P54CST	NOVA	1,126	-933	194	1,109	-803	306	17	-129	112
P55CST	RHYL LEISURE CENTRE	933	-889	44	955	-934	21	-22	45	-23
P56CST	PRESTATYN LEISURE CENTRE	198	-177	22	183	-171	12	15	-5	-10
P57CST	ST. ASAPH LEISURE CENTRE	167	-182	-15	144	-158	-14	23	-24	0
P58CST	DENBIGH LEISURE CENTRE	601	-596	5	698	-662	35	-96	66	30
P59CST	RUTHIN LEISURE CENTRE	622	-468	154	612	-481	131	10	14	-23
P60CST	LLANGOLLEN LEISURE CENTRE	197	-170	27	198	-178	20	-1	8	-7
ELENER	NATIONAL EXERCISE REFERRAL SCHE	204	-184	20	199	-180	20	4	-4	-0
ELEPAV	PAVILIONS	2,619	-2,277	342	2,731	-2,372	359	-112	95	17
P47CST	RUTHIN CRAFT CENTRE	760	-700	61	775	-704	71	-15	5	10
P61CST	PAVILION THEATRE	1,693	-1,505	189	1,760	-1,565	195	-67	60	7
P63CST	EVENTS	165	-73	92	195	-103	92	-30	30	0
ELESUP	MANAGMENT & SUPPORT	478	-99	379	463	-107	356	15	9	-24
P42CST	LEISURE COMM. MNGMNT. & SUPPT.	478	-65	413	463	-74	389	15	10	-25
P43CST	LEISURE CARD	0	-34	-34	0	-33	-33	0	-1	1