

**WEST DUNBARTONSHIRE COUNCIL**  
**LEISURE TRUST COSTINGS INFORMATION (PER 2010/11 BUDGET)**

**Appendix B**

	<u>Halls</u> <u>(HEED)</u>	<u>CE Centres</u> <u>(HEED)</u>	<u>Leisure</u> <u>(HEED)</u>	<u>Active</u> <u>Schools</u> <u>(EDU)</u>	<u>Outdoor</u> <u>Education</u> <u>(EDU)</u>	<u>Sports</u> <u>Development</u> <u>(EDU)</u>	<u>Total</u>
	£	£	£	£	£	£	£
Staffing	427,740	668,570	2,784,770	290,710	290,560	464,620	4,926,970
Property	159,590	336,550	1,241,300	1,920	125,230	4,820	1,869,410
transport	6,680	0	11,000	0	11,500	22,690	51,870
Supplies/Services/Admin	25,820	26,360	324,140	32,200	33,790	24,950	467,260
Payments to other bodies	9,960	0	0	0	50,000	45,930	105,890
<b>Gross spend</b>	<b>629,790</b>	<b>1,031,480</b>	<b>4,361,210</b>	<b>324,830</b>	<b>511,080</b>	<b>563,010</b>	<b>7,421,400</b>
Income	(100,730)	(90,000)	(1,427,380)	(246,720)	(290,990)	(302,730)	(2,458,550)
Gross Income	(100,730)	(90,000)	(1,427,380)	(246,720)	(290,990)	(302,730)	(2,458,550)
<b>Net Spend</b>	<b>529,060</b>	<b>941,480</b>	<b>2,933,830</b>	<b>78,110</b>	<b>220,090</b>	<b>260,280</b>	<b>4,962,850</b>

\*\*This is the current position - after any savings targets & virements agreed in-year to date