

Service Plan - Leisure & Community Services

	2016/17 Latest	2017/18 Latest	2018/19 Latest
Cost Centre - 1452 - Community Sports Network CSN			
Employees	0	0	0
Premises	0	0	0
Supplies And Services	0	0	0
Support Services	0	0	0
Grants	0	0	0
Net Total - Community Sports Network CSN	0	0	0
Cost Centre - 1454 - Community Arts			
Employees	10,000	10,000	10,000
Transport	0	0	0
Supplies And Services	4,420	4,420	4,420
Support Services	0	0	0
Customer & Client Receipts	(2,510)	(2,510)	(2,510)
Net Total - Community Arts	11,910	11,910	11,910
Cost Centre - 1455 - Watersmeet-General			
Employees	123,380	126,080	128,040
Premises	82,305	82,305	82,305
Transport	0	0	0
Supplies And Services	29,500	29,500	29,500
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(192,290)	(194,590)	(197,270)
Net Total - Watersmeet-General	42,895	43,295	42,575
Cost Centre - 1456 - Watersmeet-Entertainments			
Employees	53,700	54,470	55,000
Premises	4,900	4,900	4,900
Supplies And Services	133,220	133,220	133,220
Support Services	0	0	0
Customer & Client Receipts	(205,760)	(209,060)	(213,270)
Net Total - Watersmeet-Entertainments	(13,940)	(16,470)	(20,150)
Cost Centre - 1460 - Leavesden PDU Building			
Employees	0	0	0
Customer & Client Receipts	(26,780)	(26,780)	(26,780)
Net Total - Leavesden PDU Building	(26,780)	(26,780)	(26,780)
Cost Centre - 1463 - Active Community Devel Fund			
Employees	15,700	15,700	15,700
Premises	2,190	2,190	2,190
Transport	0	0	0
Supplies And Services	9,800	9,800	9,800

Service Plan - Leisure & Community Services

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	Latest	Latest	Latest
Support Services	0	0	0
Customer & Client Receipts	(2,270)	(2,270)	(2,270)
Net Total - Active Community Devel Fund	25,420	25,420	25,420

Cost Centre - 1466 - Oxhey Hall

Support Services	0	0	0
Customer & Client Receipts	(3,000)	(3,000)	(3,000)
Net Total - Oxhey Hall	(3,000)	(3,000)	(3,000)

Cost Centre - 1471 - Trees And Landscapes

Employees	294,070	297,780	300,570
Premises	91,190	91,190	91,190
Transport	12,280	12,280	12,280
Supplies And Services	20,540	20,540	20,540
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(19,120)	(19,120)	(19,250)
Grants	0	0	0
Recharges	0	0	0
Net Total - Trees And Landscapes	398,960	402,670	405,330

Cost Centre - 1472 - Museum

Support Services	0	0	0
Customer & Client Receipts	(80)	(80)	(80)
Net Total - Museum	(80)	(80)	(80)

Cost Centre - 1477 - Play Rangers

Employees	41,740	42,490	43,310
Premises	600	600	600
Transport	2,600	2,600	2,600
Supplies And Services	1,040	1,040	1,040
Support Services	0	0	0
Customer & Client Receipts	(10,000)	(10,000)	(10,000)
Net Total - Play Rangers	35,980	36,730	37,550

Cost Centre - 1490 - Sports Devel-Leisure Projects

Employees	13,300	13,300	13,300
Premises	1,400	1,400	1,400
Supplies And Services	9,060	9,060	9,060
Support Services	0	0	0
Customer & Client Receipts	(5,380)	(5,380)	(5,500)
Net Total - Sports Devel-Leisure Projects	18,380	18,380	18,260

Cost Centre - 1492 - Leisure Venues

Service Plan - Leisure & Community Services

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	Latest	Latest	Latest
Employees	0	0	0
Premises	5,320	5,320	5,320
Supplies And Services	15,000	15,000	15,000
Third Party Payments	0	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(100)	(100)	(100)
Net Total - Leisure Venues	20,220	20,220	20,220

Cost Centre - 1494 - Leisure Development

Employees	254,820	260,100	262,500
Premises	0	0	0
Transport	8,270	8,270	8,270
Supplies And Services	2,000	2,000	2,000
Support Services	0	0	0
Recharges	0	0	0
Net Total - Leisure Development	265,090	270,370	272,770

Cost Centre - 1495 - Play Development - Playschemes

Employees	69,810	69,810	69,810
Premises	15,700	15,700	15,700
Transport	0	0	0
Supplies And Services	15,540	15,540	15,540
Support Services	0	0	0
Customer & Client Receipts	(31,200)	(31,200)	(31,980)
Grants	(2,000)	(2,000)	(2,000)
Net Total - Play Development - Playschemes	67,850	67,850	67,070

Cost Centre - 1496 - Sports Devel-Sports Projects

Employees	18,330	18,330	18,330
Premises	2,000	2,000	2,000
Supplies And Services	8,250	8,250	8,250
Support Services	0	0	0
Customer & Client Receipts	(3,240)	(3,240)	(3,240)
Net Total - Sports Devel-Sports Projects	25,340	25,340	25,340

Cost Centre - 1497 - Croxley Green Skateboard Park

Employees	12,000	12,000	12,000
Premises	5,000	5,000	5,000
Transport	0	0	0
Supplies And Services	3,430	3,430	3,430
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	0	0	0

Service Plan - Leisure & Community Services

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	Latest	Latest	Latest
Net Total - Croxley Green Skateboard Park	20,430	20,430	20,430

Cost Centre - 1499 - Leisure & Community Services

Employees	218,720	224,550	230,450
Transport	3,940	3,940	3,940
Supplies And Services	8,140	8,140	8,140
Support Services	0	0	0
Recharges	0	0	0
Net Total - Leisure & Community Services	230,800	236,630	242,530

Cost Centre - 1500 - Public Health

Employees	0	0	0
Net Total - Public Health	0	0	0

Cost Centre - 1542 - Environmental Initiatives

Premises	(500)	(500)	(500)
Supplies And Services	47,970	47,970	47,970
Support Services	0	0	0
Net Total - Environmental Initiatives	47,470	47,470	47,470

Totals for Leisure & Community Services

Employees	1,125,570	1,144,610	1,159,010
Premises	210,105	210,105	210,105
Transport	27,090	27,090	27,090
Supplies And Services	307,910	307,910	307,910
Third Party Payments	0	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(501,730)	(507,330)	(515,250)
Grants	(2,000)	(2,000)	(2,000)
Recharges	0	0	0
Net Total - Leisure & Community Services	1,166,945	1,180,385	1,186,865