

Service Plan - Leisure & Community Services

	2019/20 Latest	2020/21 Latest	2021/22 Latest
Cost Centre - 1416 - Abbots Langley project			
Employees	41,370	41,790	42,230
Premises	0	0	0
Transport	0	0	0
Supplies And Services	0	0	0
Support Services	0	0	0
Grants	0	0	0
Net Total - Abbots Langley project	41,370	41,790	42,230
Cost Centre - 1417 - Leisure S106 projects			
Premises	0	0	0
Net Total - Leisure S106 projects	0	0	0
Cost Centre - 1452 - Community Sports Network CSN			
Employees	0	0	0
Supplies And Services	0	0	0
Customer & Client Receipts	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
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 - 1463 - Active Community Devel Fund			
Employees	29,000	29,000	29,000
Premises	3,590	3,590	3,590
Supplies And Services	18,860	18,860	18,860
Support Services	0	0	0
Customer & Client Receipts	(8,050)	(8,050)	(8,050)
Net Total - Active Community Devel Fund	43,400	43,400	43,400

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	2019/20 Latest	2020/21 Latest	2021/22 Latest
Cost Centre - 1471 - Trees And Landscapes			
Employees	308,250	311,230	315,970
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	(19,830)	(19,830)	(19,830)
Grants	0	0	0
Net Total - Trees And Landscapes	412,430	415,410	420,150
Cost Centre - 1477 - Play Rangers			
Employees	53,070	54,250	54,820
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	47,310	48,490	49,060
Cost Centre - 1490 - Sports Devel-Leisure Projects			
Employees	0	0	0
Net Total - Sports Devel-Leisure Projects	0	0	0
Cost Centre - 1494 - Leisure Development			
Employees	262,360	264,850	267,370
Transport	9,960	9,960	9,960
Supplies And Services	5,000	5,000	5,000
Support Services	0	0	0
Net Total - Leisure Development	277,320	279,810	282,330
Cost Centre - 1495 - Play Development - Playschemes			
Employees	69,810	69,810	69,810
Premises	15,700	15,700	15,700
Supplies And Services	15,540	15,540	15,540
Support Services	0	0	0
Customer & Client Receipts	(33,600)	(33,600)	(33,600)
Grants	(2,000)	(2,000)	(2,000)
Net Total - Play Development - Playschemes	65,450	65,450	65,450

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	2019/20 Latest	2020/21 Latest	2021/22 Latest
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
Supplies And Services	3,430	3,430	3,430
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Croxley Green Skateboard Park	20,430	20,430	20,430
Cost Centre - 1500 - Public Health			
Employees	0	0	0
Premises	0	0	0
Transport	0	0	0
Supplies And Services	0	0	0
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Grants	0	0	0
Net Total - Public Health	0	0	0
Cost Centre - 1542 - Environmental Initiatives			
Premises	500	500	500
Supplies And Services	46,970	46,970	46,970
Net Total - Environmental Initiatives	47,470	47,470	47,470
Totals for Leisure & Community Services			
Employees	804,190	811,260	819,530
Premises	118,580	118,580	118,580
Transport	24,840	24,840	24,840
Supplies And Services	124,050	124,050	124,050
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(77,230)	(77,230)	(77,230)
Grants	(2,000)	(2,000)	(2,000)
Net Total - Leisure & Community Services	992,430	999,500	1,007,770