

Service Plan - Leisure Venues

| | 2019/20 | 2020/21 | 2021/22 |
|---|-----------|-----------|-----------|
| | Latest | Latest | Latest |
| Cost Centre - 1455 - Watersmeet-General | | | |
| Employees | 174,070 | 177,150 | 180,340 |
| Premises | 90,305 | 96,835 | 104,545 |
| 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 | (245,300) | (245,300) | (245,300) |
| Net Total - Watersmeet-General | 48,575 | 58,185 | 69,085 |
| Cost Centre - 1456 - Watersmeet-Entertainments | | | |
| Employees | 38,960 | 39,390 | 39,770 |
| Premises | 4,900 | 4,900 | 4,900 |
| Transport | 0 | 0 | 0 |
| Supplies And Services | 145,300 | 145,300 | 145,300 |
| Support Services | 0 | 0 | 0 |
| Customer & Client Receipts | (210,720) | (210,720) | (210,720) |
| Net Total - Watersmeet-Entertainments | (21,560) | (21,130) | (20,750) |
| Cost Centre - 1460 - Leavesden YMCA | | | |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Customer & Client Receipts | (35,000) | (35,000) | (35,000) |
| Net Total - Leavesden YMCA | (35,000) | (35,000) | (35,000) |
| Cost Centre - 1466 - Oxhey Hall | | | |
| Customer & Client Receipts | (3,000) | (3,000) | (3,000) |
| Net Total - Oxhey Hall | (3,000) | (3,000) | (3,000) |
| Cost Centre - 1472 - Museum | | | |
| Premises | 0 | 0 | 0 |
| Customer & Client Receipts | (700) | (700) | (700) |
| Net Total - Museum | (700) | (700) | (700) |
| Cost Centre - 1492 - Leisure Venues | | | |
| 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 | (42,820) | (335,820) | (626,230) |
| Net Total - Leisure Venues | (22,500) | (315,500) | (605,910) |

Service Plan - Leisure Venues

| | 2019/20 | 2020/21 | 2021/22 |
|--|----------------|------------------|------------------|
| | Latest | Latest | Latest |
| Cost Centre - 1499 - Leisure & Community Services | | | |
| Employees | 147,510 | 150,170 | 151,650 |
| Transport | 1,250 | 1,250 | 1,250 |
| Supplies And Services | 8,140 | 8,140 | 8,140 |
| Support Services | 0 | 0 | 0 |
| Net Total - Leisure & Community Services | 156,900 | 159,560 | 161,040 |
| | | | |
| Totals for Leisure Venues | | | |
| Employees | 360,540 | 366,710 | 371,760 |
| Premises | 100,525 | 107,055 | 114,765 |
| Transport | 1,250 | 1,250 | 1,250 |
| Supplies And Services | 197,940 | 197,940 | 197,940 |
| Third Party Payments | 0 | 0 | 0 |
| Support Services | 0 | 0 | 0 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Customer & Client Receipts | (537,540) | (830,540) | (1,120,950) |
| Net Total - Leisure Venues | 122,715 | (157,585) | (435,235) |