

# Leisure and Landscape Services

	2020/21 Latest	2021/22 Latest
<b>Cost Centre - 1455 - Watersmeet-General</b>		
Employees	231,110	198,410
Premises	112,525	95,160
Transport	1,750	0
Supplies And Services	145,600	29,500
Support Services	0	0
Depreciation & Impairment Loss	0	0
Customer & Client Receipts	(438,400)	(250,570)
Net Total - Watersmeet-General	<u>52,585</u>	<u>72,500</u>
<b>Cost Centre - 1456 - Watersmeet-Entertainments</b>		
Employees	52,030	44,800
Premises	400	4,900
Supplies And Services	183,700	145,300
Support Services	0	0
Customer & Client Receipts	(254,700)	(210,720)
Net Total - Watersmeet-Entertainments	<u>(18,570)</u>	<u>(15,720)</u>
<b>Cost Centre - 1460 - Leavesden YMCA</b>		
Depreciation & Impairment Loss	0	0
Customer & Client Receipts	(35,000)	(35,000)
Net Total - Leavesden YMCA	<u>(35,000)</u>	<u>(35,000)</u>
<b>Cost Centre - 1466 - Oxhey Hall</b>		
Customer & Client Receipts	(3,000)	(3,000)
Net Total - Oxhey Hall	<u>(3,000)</u>	<u>(3,000)</u>
<b>Cost Centre - 1472 - Museum</b>		
Customer & Client Receipts	(700)	(700)
Net Total - Museum	<u>(700)</u>	<u>(700)</u>
<b>Cost Centre - 1492 - Leisure Venues</b>		
Premises	5,320	5,320
Supplies And Services	15,000	15,000
Third Party Payments	0	0
Support Services	0	0
Depreciation & Impairment Loss	0	0
Customer & Client Receipts	(335,820)	(626,230)
Net Total - Leisure Venues	<u>(315,500)</u>	<u>(605,910)</u>
<b>Cost Centre - 1499 - Leisure &amp; Community Services</b>		
Employees	144,100	148,360
Transport	2,950	2,950
Supplies And Services	8,140	8,140

Support Services	0	0
Net Total - Leisure & Community Services	<u>155,190</u>	<u>159,450</u>

**Cost Centre - 1416 - Abbots Langley project**

Employees	42,650	43,970
Transport	0	0
Supplies And Services	0	0
Support Services	0	0
Customer & Client Receipts	0	0
Grants	0	0
Net Total - Abbots Langley project	<u>42,650</u>	<u>43,970</u>

**Cost Centre - 1454 - Community Arts**

Employees	10,000	10,000
Supplies And Services	4,420	4,420
Support Services	0	0
Customer & Client Receipts	<u>(2,510)</u>	<u>(2,510)</u>
Net Total - Community Arts	<u>11,910</u>	<u>11,910</u>

**Cost Centre - 1463 - Active Community Devel Fund**

Employees	29,000	29,000
Premises	9,590	9,590
Supplies And Services	12,860	12,860
Support Services	0	0
Customer & Client Receipts	<u>(8,050)</u>	<u>(8,050)</u>
Net Total - Active Community Devel Fund	<u>43,400</u>	<u>43,400</u>

**Cost Centre - 1471 - Trees And Landscapes**

Employees	308,180	322,000
Premises	111,190	108,190
Transport	12,280	12,280
Supplies And Services	20,540	20,540
Support Services	0	0
Depreciation & Impairment Loss	0	0
Customer & Client Receipts	<u>(20,080)</u>	<u>(20,080)</u>
Grants	0	0
Net Total - Trees And Landscapes	<u>432,110</u>	<u>442,930</u>

**Cost Centre - 1477 - Play Rangers**

Employees	61,570	64,290
Premises	0	0
Transport	1,500	1,500
Supplies And Services	1,040	1,040
Support Services	0	0
Customer & Client Receipts	<u>(10,000)</u>	<u>(10,000)</u>
Net Total - Play Rangers	<u>54,110</u>	<u>56,830</u>

**Cost Centre - 1494 - Leisure Development**

Employees	272,510	280,260
Transport	9,960	9,960

Supplies And Services	5,000	5,000
Support Services	0	0
Net Total - Leisure Development	<u>287,470</u>	<u>295,220</u>

**Cost Centre - 1495 - Play Development - Playschemes**

Employees	69,810	69,810
Premises	15,700	15,700
Supplies And Services	15,540	15,540
Support Services	0	0
Customer & Client Receipts	(33,600)	(33,600)
Grants	(2,000)	(2,000)
Net Total - Play Development - Playschemes	<u>65,450</u>	<u>65,450</u>

**Cost Centre - 1496 - Sports Devel-Sports Projects**

Employees	14,500	14,500
Premises	6,190	6,190
Supplies And Services	11,750	11,750
Customer & Client Receipts	(3,240)	(3,240)
Net Total - Sports Devel-Sports Projects	<u>29,200</u>	<u>29,200</u>

**Cost Centre - 1497 - Croxley Green Skateboard Park**

Employees	12,000	12,000
Premises	5,000	5,000
Supplies And Services	3,330	3,330
Customer & Client Receipts	(3,500)	(3,500)
Net Total - Croxley Green Skateboard Park	<u>16,830</u>	<u>16,830</u>

**Cost Centre - 1542 - Environmental Initiatives**

Premises	500	500
Supplies And Services	46,970	46,970
Net Total - Environmental Initiatives	<u>47,470</u>	<u>47,470</u>

**Totals for Leisure and Landscape Services**

<b>Net Total - Leisure Venues</b>	-164995	-428380
<b>Net Total - Leisure and Community</b>	1030600	1053210
<b>Net Total - Leisure and Landscape Services</b>	<u>865,605</u>	<u>624,830</u>

<b>2022/23</b>
<b>Latest</b>
206,020
95,805
0
29,500
0
0
<b>(250,570)</b>
<b>80,755</b>

44,120
4,900
145,300
0
<b>(210,720)</b>
<b>(16,400)</b>

0
<b>(35,000)</b>
<b>(35,000)</b>

<b>(3,000)</b>
<b>(3,000)</b>

<b>(700)</b>
<b>(700)</b>

5,320
15,000
0
0
0
<b>(797,800)</b>
<b>(777,480)</b>

152,740
2,950
8,140

Leisure  
Leisure Venues

1455	52585	72500	80755
1456	-18570	-15720	-16400
1460	-35000	-35000	-35000
1466	-3000	-3000	-3000
1472	-700	-700	-700
1492	-315500	-605910	-777480
1499	155190	159450	163830
	<b>-164995</b>	<b>-428380</b>	<b>-587995</b>

Leisure & Community

1416	42650	43970	43970
1454	11910	11910	11910
1463	43400	43400	43400
1471	432110	442930	456000
1477	54110	56830	57700
1494	287470	295220	303220
1495	65450	65450	65450
1496	29200	29200	29200
1497	16830	16830	16830
1542	47470	47470	47470
	<b>1030600</b>	<b>1053210</b>	<b>1075150</b>

0  

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163,830

43,970  
0  
0  
0  
0  
0  

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43,970

10,000  
4,420  
0  
**(2,510)**  

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11,910

29,000  
9,590  
12,860  
0  
**(8,050)**  

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43,400

335,070  
108,190  
12,280  
20,540  
0  
0  
**(20,080)**  

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456,000

66,060  
0  
600  
1,040  
0  
**(10,000)**  

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57,700

288,260  
9,960

5,000  
0  

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303,220

69,810  
15,700  
15,540  
0  
**(33,600)**  
**(2,000)**  

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65,450

14,500  
6,190  
11,750  
**(3,240)**  

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29,200

12,000  
5,000  
3,330  
**(3,500)**  

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16,830

500  
46,970  

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47,470

-587995  
1075150  

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**487,155**