

## Leisure & Landscape Services

	2021/22 Latest	2022/23 Latest	2023/24 Latest
	£	£	£
<b>Cost Centre - 1455 - Watersmeet-General</b>			
Employees	218,080	228,680	229,820
Premises	126,950	130,145	119,925
Transport	1,750	1,750	1,750
Supplies And Services	143,500	168,000	168,000
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(418,700)	(454,500)	(454,500)
Net Total - Watersmeet-General	71,580	74,075	64,995
<b>Cost Centre - 1456 - Watersmeet-Entertainments</b>			
Employees	54,110	51,120	51,250
Premises	4,900	4,900	4,900
Supplies And Services	184,800	184,800	184,800
Support Services	0	0	0
Customer & Client Receipts	(259,220)	(259,220)	(259,220)
Net Total - Watersmeet-Entertainments	(15,410)	(18,400)	(18,270)
<b>Cost Centre - 1460 - Leavesden YMCA</b>			
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)
<b>Cost Centre - 1466 - Oxhey Hall</b>			
Customer & Client Receipts	(3,000)	(3,000)	(3,000)
Net Total - Oxhey Hall	(3,000)	(3,000)	(3,000)
<b>Cost Centre - 1472 - Museum</b>			
Customer & Client Receipts	(700)	(700)	(700)
Net Total - Museum	(700)	(700)	(700)
<b>Cost Centre - 1492 - Leisure Venues</b>			
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	(626,230)	(797,800)	(797,800)
Net Total - Leisure Venues	(605,910)	(777,480)	(777,480)
<b>Cost Centre - 1499 - Leisure &amp; Community Services</b>			
Employees	121,980	121,750	136,060
Transport	2,950	2,950	2,950
Supplies And Services	8,140	8,140	8,140
Support Services	0	0	0
Net Total - Leisure & Community Services	133,070	132,840	147,150

**Cost Centre - 1454 - Community Arts**

Employees	8,000	8,000	8,000
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	9,910	9,910	9,910

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

Employees	29,000	29,000	29,000
Premises	9,590	9,590	9,590
Supplies And Services	11,360	11,360	11,360
Support Services	0	0	0
Customer & Client Receipts	(8,050)	(8,050)	(8,050)
Net Total - Active Community Devel Fund	41,900	41,900	41,900

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

Employees	253,860	255,670	257,430
Premises	108,190	108,190	108,190
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	(20,270)	(20,270)	(20,270)
Grants	0	0	0
Net Total - Trees And Landscapes	374,600	376,410	378,170

**Cost Centre - 1477 - Play Rangers**

Employees	62,240	62,240	61,540
Premises	0	0	0
Transport	1,500	1,500	1,500
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	54,780	54,780	54,080

**Cost Centre - 1494 - Leisure Development**

Employees	240,330	241,020	241,450
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	255,290	255,980	256,410

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

Employees	72,660	72,660	72,660
Premises	13,700	13,700	13,700
Supplies And Services	9,540	9,540	9,540
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	60,300	60,300	60,300

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

Employees	12,000	12,000	12,000
Premises	6,190	6,190	6,190
Supplies And Services	11,750	11,750	11,750
Customer & Client Receipts	(3,240)	(3,240)	(3,240)
Net Total - Sports Devel-Sports Projects	26,700	26,700	26,700

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

Employees	12,750	12,750	12,750
Premises	5,000	5,000	5,000
Supplies And Services	3,330	3,330	3,330
Customer & Client Receipts	(3,500)	(3,500)	(3,500)
<b>Net Total - Croxley Green Skateboard Park</b>	<b>17,580</b>	<b>17,580</b>	<b>17,580</b>

**Cost Centre - 1542 - Environmental Initiatives**

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

**Totals for Leisure and Landscape Services**

<b>Net Total - Leisure Venues</b>	<b>(588,440)</b>	<b>(760,505)</b>	<b>(769,455)</b>
<b>Net Total - Leisure and Community</b>	<b>1,021,600</b>	<b>1,023,870</b>	<b>1,039,670</b>
<b>Net Total - Leisure and Landscape Services</b>	<b>433,160</b>	<b>263,365</b>	<b>270,215</b>

Employees	1,085,010	1,094,890	1,111,960
Premises	280,340	283,535	273,315
Transport	28,440	28,440	28,440
Supplies And Services	465,390	489,890	489,890
Customer & Client Receipts	(1,424,020)	(1,631,390)	(1,631,390)
Grants	(2,000)	(2,000)	(2,000)
<b>Total</b>	<b>433,160</b>	<b>263,365</b>	<b>270,215</b>