

BUDGET SUMMARY 2016/17

HERIATGE CULTURE AND LEISURE COMMITTEE

Cost C	Cost Centre	Original Estimate 2015/16 £	Revised Estimate 2015/16 £	Original Estimate 2016/17 £
AA10	Cultural Development Arts	20,540	24,990	32,260
AA30	Museum	223,990	254,960	249,090
AA31	Carriage Museum	21,660	22,260	22,850
AA32	Museum-Grant Funded Activities	0	6,800	30
AA40	Hazlitt Arts Centre	284,770	277,770	259,460
AA42	Whatman 's Arena	19,400	0	0
AA45	Festivals and Events	15,500	-10,100	-6,100
AC10	Lettable Halls	980	-930	-940
AC11	Community Halls	63,900	49,280	50,970
AC20	Cultural Development Sports	33,740	59,890	33,520
AC30	Leisure Centre	-181,430	-181,350	-219,070
AC50	Cobtree Golf Course	-73,550	-74,120	-73,530
AE10	Parks & Open Spaces	64,860	80,780	68,200
AE11	River Park	41,830	29,280	35,720
AE12	Playground Improvements	26,420	21,700	21,700
AE13	Parks Pavilions	20,150	20,560	20,620
AE14	Mote Park	-44,720	-41,940	-1,220
AE15	Mote Park Cafe	0	750	1,950
AE20	Cobtree Manor Park	-104,450	-103,310	-77,750
AE21	Kent Life	-3,730	-3,700	-3,850
AE22	Cobtree Manor Park Visitor Centre	0	1,010	1,870
AE30	Allotments	11,040	11,040	11,040
AG10	Tourism	33,600	51,100	26,100
AG11	Conference Bureau	-42,170	-23,090	-14,770
AG12	Museum Shop	-23,430	-23,420	-23,420
AG13	Leisure Services Other Activities	33,390	33,390	33,450
CA10	Cemetery	-79,200	-84,740	-80,250
CA11	National Assistance Act	-490	-490	-490
CA20	Crematorium	-782,160	-774,980	-780,290
CA30	Maintenance of Closed Churchyards	5,000	0	5,000
EN10	Market	-163,030	-175,610	-174,600
SA13	Parks & Leisure Services Section	184,510	226,230	191,490
SA14	Cultural Services Section	584,900	454,190	482,170
SA15	Maidstone Culture & Leisure Section	0	125,570	106,590
SC12	Bereavement Services Section	152,200	158,570	161,000
SE18	Market Section	75,350	75,840	76,880
4HCL	Heritage, Culture & Leisure	419,370	488,180	435,680