Christopher Durism al Services  Centre: 10383 Museums  S Development S Development S Development Centre: 10268 General Au  ategy and Development Centre: 11406 Cultural Si cultural Services	Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy R & M of Build - Security R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees	286,600 34,000 5,650 33,550 -7,350 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 3,000 4,000 1,500 2,150 150 250 4,150 250 250 250 200 2,000 27,400 30,000 0 0 0 44,150 25 25 25 25 25 25 25 25 25 25 25 25 25	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	286 34 53 33 33 -7 11 12 22 44 19 55 22 77 -30 216 216 33 35 35 275
Centre: 10383 Museums  S Development S Development Centre: 10268 General Au  ategy and Development Centre: 11406 Cultural St	Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy R & M of Build - Security R & M of Build - Security R & M of Build - Security R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development	34,000 5,650 33,550 7,350 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3,000 4,000 1,500 2,150 150 250 4,150 250 250 250 200 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	344 5 333 -7 1 1 34 1 1 2 2 2 4 19  -76 -47 -19  216  3 20 23
Centre: 10383 Museums s Development s Development Centre: 10268 General Au ategy and Development Centre: 11406 Cultural St	Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy R & M of Build - Security R & M of Build - Security R & M of Build - Security R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development	34,000 5,650 33,550 7,350 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3,000 4,000 1,500 2,150 150 250 4,150 250 250 250 200 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	344 5 333 -7 1 1 34 1 1 2 2 2 4 19  -76 -47 -19  216  3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy R & M of Build - Security R & M of Build - Security R & M of Build - Security R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development	34,000 5,650 33,550 7,350 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3,000 4,000 1,500 2,150 150 250 4,150 250 250 250 200 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	344 5 333 -7 1 1 34 1 1 2 2 2 4 19  -76 -47 -19  216  3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy R & M of Build - Security R & M of Build - Security R & M of Build - Security R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development	34,000 5,650 33,550 7,350 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 3,000 4,000 1,500 2,150 150 250 4,150 250 250 250 200 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	344 5 333 -7 1 1 34 1 1 2 2 2 4 19  -76 -47 -19  216  3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy R & M of Build - Security R & Sec	5,650 33,550 1,350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 3,000 2,800 1,500 2,150 250 3,600 200 2,7,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 33 33 -7 1 1 3 4 1 1 2 2 4 19 5 2 27 -30 -76 -11 32 216 33 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Abatement Apprenticeship Levy R & M of Build - Security R & M of Build - Security R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development	-7,350 1,350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 1,500 2,800 2,150 150 250 4,150 19,600 250 250 250 250 200 2,000 27,400 0 0 0 0 0 0 4,4150 250 250 250 250 250 250 250 250 250 2	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-7 1 3 4 1 1 2 2 2 4 19 5 5 2 2 2,7 -30 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Apprenticeship Levy R & M of Build - Security R & M of Build - Security R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development	1,350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 3,000 4,000 1,500 2,800 150 250 4,150 250 250 250 250 2,000 27,400 0 0 0 0 0 44,150 250 250 200 2,000 27,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11 33 44 11 22 2 4 19 5 5 2 27 -30 -76 -11 -36 -47 -19 216
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	R & M of Build - Security R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Frofessional Fees Services - Fees and Charges rts Development	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,000 4,000 1,500 2,800 2,150 250 4,150 19,600 250 850 250 250 200 2,000 0 0 0 0 44,150 44,150 250 3,200 20,000 23,450	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33 44 11 22 22 44 19 55 27 -30 -76 -1 -1 -1 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	R & M of Build Business Rates Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 1,500 2,800 2,150 150 250 4,150 19,600 250 250 250 250 200 200 27,400 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 1 2 2 2 4 19 5 5 2 2 2,7 -36 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Cleaning Supplies Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,800 2,150 150 250 4,150 250 9,600 250 250 2,000 2,000 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 3 3 5 3 5 5 2 2 7 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Internal Recharges - Premises Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,150 150 250 4,150 19,600 250 850 250 250 200 2,000 0 0 0 0 4,150 27,400 0 0 0 0 0 0 0 0 27,440 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 -76,150 -1,500 -47,600 -19,500 -250 -181,650	2 4 19 5 2 27 -30 -41 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Public Transport Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150 250 4,150 19,600 250 5,600 2,000 2,000 2,000 0 0 0 0 0 44,150 250 3,200 2,000 2,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 19 5 2 27 -30 -76 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Car Allowances Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 4,150 19,600 250 850 200 2,000 2,000 0 0 0 0 0 44,150 250 3,200 2,000 27,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19 5 2 27 -30 -76 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Tools and Equipment - Purchase Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,150 19,600 250 850 250 250 200 2,000 0 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19 5 2 27 -30 -76 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Items For Resale Refreshments Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 850 250 2,000 2,000 27,400 0 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33 20 335 335
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Clothing, Uniforms & Laundry Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	850 250 250 2,000 2,000 0 0 0 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 0 0 0 0 0 0 -76,150 -36,650 -47,600 -19,500 -250 -181,650	2 277 -300 -766 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Printing & Stationery Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 5,600 200 2,000 27,400 0 0 0 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 0 0 0 0 -76,150 -36,650 -47,600 -19,500 -2250 -181,650	2 277 -300 -766 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Non Staff Advertising Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,600 200 2,000 27,400 30,000 0 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 0 0 0 -76,150 -1,500 -36,650 -47,600 -19,500 0 -181,650	2 277 -300 -766 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Services - Professional Fees Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges  tts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 2,000 27,400 -30,000 0 0 0 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 0 -76,150 -1,500 -36,650 -47,600 -19,500 -250 -181,650	2 277 -300 -766 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Subscriptions General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges  Ts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 353,800	2,000 27,400 -30,000 0 0 0 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 0 -76,150 -1,500 -36,650 -47,600 -250 -181,650	27 -30 -76 -1 -36 -47 -19 -216 -33 20 23 -35 -35
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	General Supplies & Services Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges  rts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 0 0 353,800	27,400 -30,000 0 0 0 0 0 0 0 44,150 250 3,200 20,000 23,450	0 0 0 -76,150 -1,500 -36,650 -47,600 -19,500 -181,650 0 0 0	27 -30 -76 -1 -36 -47 -19 -216 -33 20 23 -35 -35
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Driving Change Savings Target RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges  tts Development  Services - Professional Fees	0 0 0 0 0 0 0 0 353,800	-30,000 0 0 0 0 0 0 0 0 44,150 	0 0 -76,150 -1,500 -36,650 -47,600 -19,500 -250 -181,650	-30 -76 -1 -36 -47 -19 -216 -30 -30 -30 -30 -30 -30 -30 -30 -30 -30
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges  Ts Development  Services - Professional Fees	0 0 0 0 0 0 0 353,800	0 0 0 0 0 0 44,150 250 3,200 20,000 23,450	-76,150 -1,500 -36,650 -47,600 -19,500 -250 -181,650	-1 -36 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Donations Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 0 0 0 353,800	0 0 0 0 0 44,150 250 3,200 20,000 23,450	-1,500 -36,650 -47,600 -19,500 -250 -181,650	-1 -36 -47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Sale of Goods Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges  Ts Development  Services - Professional Fees	0 0 0 0 353,800	0 0 0 0 44,150 250 3,200 20,000 23,450	-36,650 -47,600 -19,500 -250 -181,650	-36 -47 -19 216 3 20 23 35 35
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Admissions Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges  rts Development  Services - Professional Fees	0 0 0 353,800	250 3,200 23,450	-47,600 -19,500 -250 -181,650	-47 -19 216 3 20 23
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Rents - Income (excluding Fees & Charges) Lettings  Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges rts Development  Services - Professional Fees	0 353,800	250 3,200 20,000 23,450	-19,500 -250 -181,650	-19 216 3 20 23 35 35
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Tools and Equipment - Purchase Services - Professional Fees Services - Fees and Charges  rts Development  Services - Professional Fees	0 353,800	0 44,150 250 3,200 20,000 23,450 35,950	-250 -181,650	3 20 23 35 35
s Development s Development s Development Centre: 10268 General Ai ategy and Development Centre: 11406 Cultural Si	Services - Professional Fees Services - Fees and Charges  ts Development  Services - Professional Fees	0 0 0	250 3,200 20,000 <b>23,450</b> 35,950	0 0 0	3 20 23 35 35
s Development s Development Centre: 10268 General Ar ategy and Development Centre: 11406 Cultural St	Services - Professional Fees Services - Fees and Charges  ts Development  Services - Professional Fees	0 0	3,200 20,000 <b>23,450</b> 35,950	0 0 0	20 23 35 35
s Development s Development Centre: 10268 General Ar ategy and Development Centre: 11406 Cultural St	Services - Professional Fees Services - Fees and Charges  ts Development  Services - Professional Fees	0 0	3,200 20,000 <b>23,450</b> 35,950	0 0 0	20 23 35 35
s Development s Development Centre: 10268 General Ar ategy and Development Centre: 11406 Cultural St	Services - Professional Fees Services - Fees and Charges  ts Development  Services - Professional Fees	0 0	3,200 20,000 <b>23,450</b> 35,950	0 0 0	20 23 35 35
s Development Centre: 10268 General Ar ategy and Development Centre: 11406 Cultural St	Services - Fees and Charges  rts Development  Services - Professional Fees	0 0	20,000 <b>23,450</b> 35,950	0 0	20 23 35 35
Centre: 10268 General Arategy and Development Centre: 11406 Cultural St	Services - Professional Fees	0	<b>23,450</b> 35,950	0 0	35 35
ategy and Development Centre: 11406 Cultural St	Services - Professional Fees	0	35,950	0	35 <b>35</b>
ultural Services		1		,	275
untul al Oci VICES		353.800	103.550	-181,650	
tion & Sports					
tre	Rent - Expenditure	0	4,000	0	4
tre	Tools and Equipment - Purchase	0	140,350	Ö	140
tre	Services - Professional Fees	0	346,800	0	346
tre	RO/RA adjustments - Public Health Only	0	0	0	
tre	Allocated - Public Health Grant Only	0	0	-96,650	-96
Centre: 10261 Sports Cer	ntre	0	491,150	-96,650	394
tdoor Doorootion	R & M of Build - Security	0	1 600	Oll.	1
tdoor Recreation tdoor Recreation	R & M of Build - Security	0	1,600 7,550	0	
tdoor Recreation	Rent - Expenditure	0	250	0	
	· · ·	0	9,400	0	9
ecreation & Sports			500 550	-06 650	403
rn Cliff Tramway		<u> </u>	300,330	-50,000	403
ay	Salaries - Basic Pay	154,150	0	0	154
ay	Salaries - National Insurance	16,350	0	0	16
					3 18
					-1
ay ay		750	0	0	-1
ay	Business Rates	0	4,100	0	4
ay	Fixtures and Fittings - Purchases	0	59,000	0	59
ay			800		
	Computer Hardware	-			200
ay	Admissions				-308
ay ay	Admissions	404 400	64,700	-308,700	-52
ay ay		191,400			
ay ay		191,400	64,700	-308,700	-52
ay ay Centre: 10107 Cliff Tramv altburn Cliff Tramway			64,700	-308,700	-52
ay ay Centre: 10107 Cliff Tramv			64,700	-308,700	-52
	Centre: 10272 General O ecreation & Sports on Cliff Tramway ay a	Centre: 10272 General Outdoor Recreation  ecreation & Sports  In Cliff Tramway  Salaries - Basic Pay ay Salaries - National Insurance say Salaries - Overtime say Salaries - Superannuation say Abatement say Apprenticeship Levy Business Rates say Fixtures and Fittings - Purchases say Clothing, Uniforms & Laundry Computer Hardware say Admissions	Centre: 10272 General Outdoor Recreation	Centre: 10272 General Outdoor Recreation	Centre: 10272 General Outdoor Recreation

	ness Rates s - Income (excluding Fees & Charges)	0	5,000	-4,850	
Fotal Cost Centre: 10451 Markets	s - Income (excluding rees & Charges)	0	11,550	-4,850	
Total Cost Centre. 10451 Markets		U	11,550	-4,030	
/isitor Destination Salar	ries - Basic Pay	74,750	0	0	
	ries - National Insurance	9,700	0	0	
/isitor Destination Salar	ries - Superannuation	8,750	0	0	
/isitor Destination Abate	ement	-1,700	0	0	
/isitor Destination Appr	enticeship Levy	350	0	0	
	nal Recharges - Premises	0	2,000	0	
/isitor Destination Car /	Allowances	0	400	0	
	s and Equipment - Purchase	0	500	0	
	ices - Professional Fees	0	25,900	0	
/isitor Destination Subs	scriptions	0	7,550	0	
	eral Supplies & Services	0	3,200	0	
/isitor Destination Rent	s Income (Fees & Charges)	0	0	-22,150	
/isitor Destination Rent	s - Income (excluding Fees & Charges)	0	0	-56,000	
Fotal Cost Centre: 10767 Visitor Destination		91,850	39,550	-78,150	
	<del></del>		-		
<del>_</del>					
	ries - Basic Pay	64,200	0	0	
	ries - National Insurance	8,050	0	0	
	ries - Superannuation	6,600	0	0	
	ement	-2,000	0	0	
	enticeship Levy	300	0	0	
	RA adjustments - Public Health Only	0	0	0	
Head of Culture & Tourism Alloc	ated - Public Health Grant Only	0	0	-8,450	
Total Cost Centre: 11258 Head of Culture & Touri	sm	77,150	0	-8,450	
	<del>_</del>			<u> </u>	
	ries - Basic Pay	186,050	0	0	
	ries - National Insurance	26,050	0	0	
	ries - Superannuation	23,250	0	0	
	ement	-5,400	0	0	
	enticeship Levy	900	0	0	
	Allowances	0	350	0	
Events Servi	ices - Professional Fees	0	180,000	0	
	eral Supplies & Services	0	2,450	0	
	RA adjustments - Public Health Only	0	0	0	
Events Alloc	ated - Public Health Grant Only	0	0	-72,500	
Fotal Cost Centre: 11273 Events		230,850	182,800	-72,500	
Section: Visitor Destination		399,850	233,900	-163,950	
				·	
Section: Visitor Destination  ice: Culture & Tourism  braries and Customer Services  on: Libraries		399,850 945,050	902,700	-163,950 -750,950	1,
ce: Culture & Tourism				·	
ce: Culture & Tourism  braries and Customer Services  on: Libraries  Libraries General Clea	ning Supplies	<b>945,050</b>	902,700	<b>-750,950</b>	1,
braries and Customer Services on: Libraries	s and Equipment - Purchase	945,050	902,700 1,400 3,150	-750,950 0	1,
braries and Customer Services on: Libraries  Libraries General  Libraries General  Dols  Diarries General  Printi	s and Equipment - Purchase ing & Stationery	945,050 0 0	902,700 1,400 3,150 500	-750,950 0 0	1,
braries and Customer Services on: Libraries  Libraries General Libraries General Libraries General Print Libraries General Book	s and Equipment - Purchase ing & Stationery s and Publications	945,050 0 0 0	902,700 1,400 3,150 500 88,800	-750,950 0 0 0	1,
District   Clear   C	s and Equipment - Purchase ing & Stationery is and Publications puter R&M	945,050 0 0 0 0	1,400 3,150 500 88,800 9,300	-750,950 0 0 0 0	1,
braries and Customer Services on: Libraries  Libraries General Libraries General Libraries General Libraries General Dook Libraries General Dook Libraries General Dook Libraries General Dook Libraries General Com	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences	945,050 0 0 0 0	1,400 3,150 500 88,800 9,300	-750,950 0 0 0 0 0	1,
braries and Customer Services on: Libraries  Libraries General  Lom  Libraries General  Libraries General  Libraries General  Libraries General  Subs	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences criptions	945,050 0 0 0 0 0	1,400 3,150 500 88,800 9,300 1,550 17,400	-750,950 0 0 0 0 0	1,
Description   Comparison   Co	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services	945,050 0 0 0 0 0 0 0	1,400 3,150 500 88,800 9,300	-750,950 0 0 0 0 0 0	1,
District   Company   Com	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences criptions	945,050 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 1,550 17,400 0	-750,950 0 0 0 0 0 0 0 0 0 0 0 0	1,
Description   Comparison   Co	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services	945,050 0 0 0 0 0 0 0	1,400 3,150 500 88,800 9,300 1,550 17,400	-750,950 0 0 0 0 0 0	1,
District   Company   Com	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services	945,050 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 1,550 17,400 0	-750,950 0 0 0 0 0 0 0 0 0 0 0 0	1,
braries and Customer Services on: Libraries  Libraries General Com Libraries General Libraries General Gene Libraries General Othe  Total Cost Centre: 10405 Libraries General	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services	945,050 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 1,550 17,400 0	-750,950  0 0 0 0 0 0 0 -2,000	1
braries and Customer Services on: Libraries  Libraries General Com	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences criptions eral Supplies & Services r Income	945,050 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 9,300 1,550 17,400 5,000 0	-750,950  0 0 0 0 0 0 0 0 -2,000	1,
braries and Customer Services  charies General Clea  charies General Printi  charies General Com  charies General Co	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences criptions eral Supplies & Services r Income	945,050 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 9,300 1,550 0 17,400 5,000 0 127,100	-750,950  0 0 0 0 0 0 0 -2,000	1,
ce: Culture & Tourism  braries and Customer Services on: Libraries  .ibraries General Clea .ibraries General Print .ibraries General Book .ibraries General Com .ibraries General Contextories General .ibraries General Cotte .ibrary - Archives Joint .ibrary - Archives Joint .ibrary - Archives Joint .ibrary - Archives Joint	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 1,550 17,400 0 127,100	-750,950  0 0 0 0 0 0 0 -2,000 -2,000	1,
ce: Culture & Tourism  braries and Customer Services on: Libraries  Libraries General Cola Libraries General Printi Libraries General Book Libraries General Com Libraries General General Libraries General General Libraries General Othe  Total Cost Centre: 10405 Libraries General  Library - Archives Joint  Total Cost Centre: 10406 Library - Archives	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences cirriptions eral Supplies & Services r Income  Authorities  - Expenditure	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 1,550 17,400 5,000 0 127,100 78,800 78,800	-750,950  0 0 0 0 0 0 0 0 -2,000 -2,000	1,
braries and Customer Services  chipraries General  chipraries  deneral	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 9,300 1,550 0 0 17,400 0 127,100 78,800 78,800	-750,950  0 0 0 0 0 0 0 0 -2,000 -2,000	1
ce: Culture & Tourism  braries and Customer Services  con: Libraries  ibraries General ibraries il tems	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale	945,050  O O O O O O O O O O O O O O O O O O O	1,400 3,150 500 88,800 1,550 17,400 0 127,100 78,800 78,800 6,700 48,950 1,750	-750,950  0 0 0 0 0 0 0 -2,000 -2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
braries and Customer Services on: Libraries  Libraries General Libraries Libra	s and Equipment - Purchase Ing & Stationery Iss and Publications Inguite R&M Inguite Licences Inguite Inguite Licences Inguit	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 1,550 17,400 5,000 0 127,100 78,800 6,700 48,950 1,750	-750,950  0 0 0 0 0 0 0 -2,000 -2,000 0 0 0 -1,950	1
Distraction   Content	s and Equipment - Purchase Ing & Stationery Iss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 9,300 1,550 0 0 127,100 78,800 78,800 6,700 48,950 1,750 0 0	-750,950  0 0 0 0 0 0 0 -2,000 -2,000 0 0 0 1,950 -22,900	1,
ce: Culture & Tourism  braries and Customer Services  con: Libraries  ibraries General ibraries	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences iscriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates is For Resale of Goods ry Fees Income  Income  Income	945,050  O O O O O O O O O O O O O O O O O O O	1,400 3,150 500 88,800 1,550 17,400 0 127,100 78,800 78,800 6,700 48,950 1,750 0 0	-750,950  0 0 0 0 0 0 -2,000 -2,000 0 0 0 0 0 -2,4,850	1,
ce: Culture & Tourism  braries and Customer Services on: Libraries  Libraries General Clea Libraries General Printi Libraries General Book Libraries General Com Libraries Subsi Libraries Busii Libraries Libraries Sale Libraries Libraries Rent	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences circiptions eral Supplies & Services r Income  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) s - Income (excluding Fees & Charges)	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,900 78,900 78,800 78,800 78,800 78,900 78,900 78,900 78,900 78,900 78,900	-750,950  0 0 0 0 0 0 -2,000 -2,000 0 0 0 0 0 0 -2,000 -2,800 -2,950 -22,850 -44,200	1,
braries and Customer Services  charies General Cleater Printicularies General Printicularies General Com  charies General Com  charies General Com  charies General General Com  charies General General  charies General General  charies General Othe  charies General Joint  charies General Othe  charies General Fotal Cost Centre: 10405 Libraries General  charies Joint  charies Rent  charies Busin  charies Sale  charies Sale  charies Rent  charies Othe	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences iscriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates is For Resale of Goods ry Fees Income  Income  Income	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,900 78,900 78,800 78,800 78,800 78,800 78,800	-750,950  0 0 0 0 0 0 0 -2,000  -2,000  0 -1,950 -22,900 -24,850 -44,200 -950	
ce: Culture & Tourism  braries and Customer Services on: Libraries  Libraries General Clea Libraries General Printi Libraries General Book Libraries General Com Libraries Subsi Libraries Busii Libraries Libraries Sale Libraries Libraries Rent	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences circiptions eral Supplies & Services r Income  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) s - Income (excluding Fees & Charges)	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,900 78,900 78,800 78,800 78,800 78,900 78,900 78,900 78,900 78,900 78,900	-750,950  0 0 0 0 0 0 -2,000 -2,000 0 0 0 0 0 0 -2,000 -2,800 -2,950 -22,850 -44,200	1
braries and Customer Services  charies General Cleater Printicularies General Printicularies General Com  charies General Com  charies General Com  charies General General Com  charies General General  charies General General  charies General Othe  charies General Joint  charies General Othe  charies General Fotal Cost Centre: 10405 Libraries General  charies Joint  charies Rent  charies Busin  charies Sale  charies Sale  charies Rent  charies Othe	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences circiptions eral Supplies & Services r Income  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) s - Income (excluding Fees & Charges)	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,900 78,900 78,800 78,800 78,800 78,800 78,800	-750,950  0 0 0 0 0 0 0 -2,000  -2,000  0 -1,950 -22,900 -24,850 -44,200 -950	1,
braries and Customer Services  charies General Code  charies General Printicharies General Book  charies General Com  charies General Com  charies General Com  charies General General  charies General Othe  charies General Com  charies General Co	s and Equipment - Purchase ing & Stationery is and Publications puter R&M puter Licences circiptions eral Supplies & Services r Income  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) s - Income (excluding Fees & Charges)	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,900 78,900 78,800 78,800 78,800 78,800 78,800	-750,950  0 0 0 0 0 0 0 -2,000  -2,000  0 -1,950 -22,900 -24,850 -44,200 -950	1
ce: Culture & Tourism  braries and Customer Services on: Libraries  .ibraries General Clea .ibraries General Print .ibraries General Print .ibraries General Book .ibraries General Com .ibraries Rent	s and Equipment - Purchase ing & Stationery is sand Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (excluding Fees & Charges) r Income	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 1,550 17,400 0 127,100 78,800 6,700 48,950 1,750 0 0 0 57,400	-750,950  0 0 0 0 0 0 -2,000 -2,000 -2,000 -1,950 -22,850 -44,200 -94,850	
braries and Customer Services  cibraries General  com  cibraries General  cibraries  ci	s and Equipment - Purchase Ing & Stationery Iss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) r Income  ries - Basic Pay ries - National Insurance	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800	-750,950  0 0 0 0 0 0 0 0 -2,000 -2,000  0 0 1,950 -24,850 -94,850	1,
ce: Culture & Tourism  braries and Customer Services  ch: Libraries  ch: Libraries  ch: Libraries  ch: Libraries General  ch: Libraries  ch: Librarie	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) s - Income (excluding Fees & Charges) r Income	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,400 77,400 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 9,300 1,750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-750,950  0 0 0 0 0 0 0 -2,000  -2,000  -2,000  -2,4,850 -24,850 -94,850  0 0 0 0 0	1,
braries and Customer Services  cibraries General  com  cibraries General  cibraries  cibraries and Customer Services (Staffing)	s and Equipment - Purchase ing & Stationery is sand Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates 5 For Resale of Goods ry Fees Income s Income (excluding Fees & Charges) r Income  iries - Basic Pay ries - Basic Pay ries - Superannuation ement	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-750,950  0 0 0 0 0 0 0 -2,000 -2,000 -2,000 -2,900 -2,900 -2,900 -24,850 -44,200 -94,850	1,
braries and Customer Services  cibraries General  cibraries General  cibraries General  cibraries General  cibraries General  cibraries General  com  cibraries General  con  con  con  con  con  con  con  co	s and Equipment - Purchase ing & Stationery is sand Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) r Income  s Income (Fees & Charges) r Income  sincome (Fees & Charges) r Income sincome (Seculating Fees & Charges) r Income  sincome (Seculating Fees & Charges) r Income s Seculation of Seculation o	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-750,950  0 0 0 0 0 0 0 0 -2,000  -2,000  -2,000  -2,4,850  -44,200 -44,850  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
braries and Customer Services  chicago Seneral  ibraries General  ibraries and Customer Services (Staffing)  Apat	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) s - Income (excluding Fees & Charges) r Income  fries - Basic Pay ries - National Insurance ries - Superannuation ement cal Fees - Employees enticeship Levy	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 746,550 86,500 87,350 -32,900 5,800	78,800 78,800 78,800 78,400 78,400 78,400 78,500 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 9,300 1,750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-750,950  0 0 0 0 0 0 0 0 -2,000  -2,000  -2,000  -2,4,850 -24,850 -44,200 -950 -94,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
braries and Customer Services  cibraries General Clea  ibraries General Printi ibraries General Printi ibraries General Com ibraries General Subs ibraries General Com ibraries General Com ibraries General Subs ibraries General Com ibraries Company Company Company ibraries Rent ibraries Company Company ibraries Company Company ibraries Company ibraries Company ibraries Company ibraries and Customer Services (Staffing) Salar ibraries and Customer Services (Staffing) Apar ibraries and Customer Services (Staffing) Medi ibraries and Customer Services (Staffing) Publi	s and Equipment - Purchase ing & Stationery is sand Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates 5 For Resale of Goods ry Fees Income s Income (excluding Fees & Charges) r Income  ries - Basic Pay ries - Basic Pay ries - Superannuation ement cal Fees - Employees enticeship Levy ic Transport	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800	-750,950  0 0 0 0 0 0 0 -2,000 -2,000 -2,900 -2,900 -2,950 -24,850 -44,200 -950 -94,850	
braries and Customer Services  chipraries General  chipraries  chipraries and Customer Services (Staffing)	s and Equipment - Purchase Ing & Stationery Is and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods Iny Fees Income s Income (Fees & Charges) r Income  ries - Basic Pay ries - National Insurance ries - Superannuation ement cal Fees - Employees enticeship Levy ic Transport ic Transport is and William (Insurance) ic Transport ic Transport ic Transport ic Transport ic Transport ic Incomes	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800	-750,950  0 0 0 0 0 0 0 0 0 0 -2,000  -2,000  0 1,950 -22,900 -24,850 -24,850 -94,850	
braries and Customer Services  chicago and Customer Services (Staffing)	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Fees & Charges) s - Income (excluding Fees & Charges) r Income  fries - Basic Pay ries - National Insurance ries - Superannuation ement cal Fees - Employees enticeship Levy ic Transport Allowances RA adjustments - Public Health Only	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,800 78,800 78,900 0 0 127,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-750,950  0 0 0 0 0 0 0 0 -2,000  -2,000  -2,4,850 -24,850 -44,200 -94,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,
braries and Customer Services  chicago and Customer Services (Staffing)	s and Equipment - Purchase Ing & Stationery Is and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods Iny Fees Income s Income (Fees & Charges) r Income  ries - Basic Pay ries - National Insurance ries - Superannuation ement cal Fees - Employees enticeship Levy ic Transport ic Transport is and William (Insurance) ic Transport ic Transport ic Transport ic Transport ic Transport ic Incomes	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800 78,800	-750,950  0 0 0 0 0 0 0 0 0 0 -2,000  -2,000  0 1,950 -22,900 -24,850 -24,850 -94,850	1,
braries and Customer Services  chicago and Customer Services (Staffing)	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Ees & Charges) s - Income (excluding Fees & Charges) r Income  ries - Basic Pay ries - National Insurance ries - Superannuation ement cal Fees - Employees enticeship Levy ic Transport Allowances R& adjustments - Public Health Only ated - Public Health Grant Only	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,800 78,800 78,800 78,800 78,800 78,900 0 0 127,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-750,950  0 0 0 0 0 0 0 0 -2,000  -2,000  -2,4,850 -24,850 -44,200 -94,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,
braries and Customer Services  chicago Seneral  ibraries General  ibraries Joint General  ibraries Busin  ibraries Busin  ibraries Sale  ibraries Items  ibraries Items  ibraries Items  ibraries Rent  ibraries General  ibraries Rent  ibraries Rent  ibraries Rent  ibraries Rent  ibraries and Customer Services (Staffing)  Salar  ibraries and Customer Services (Staffing) Salar  ibraries and Customer Services (Staffing) Abat  ibraries and Customer Services (Staffing) Abat  ibraries and Customer Services (Staffing) Appr  ibraries and Customer Services (Staffing) Publi  ibraries and Customer Services (Staffing) Ro/F  ibraries and Customer Services (Staffing) Alloce	s and Equipment - Purchase ing & Stationery ss and Publications puter R&M puter Licences scriptions eral Supplies & Services r Income  Authorities  - Expenditure ness Rates s For Resale of Goods ry Fees Income s Income (Ees & Charges) s - Income (excluding Fees & Charges) r Income  ries - Basic Pay ries - National Insurance ries - Superannuation ement cal Fees - Employees enticeship Levy ic Transport Allowances R& adjustments - Public Health Only ated - Public Health Grant Only	945,050  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,150 500 88,800 9,300 1,550 0 17,400 78,800 78,800 78,800 5,000 0 0 127,100 0 0 57,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-750,950  0 0 0 0 0 0 0 0 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -3,000 -3,000 -3,000 -3,000	1,

Total Service: Libraries and Customer Services	893,800	263,800	-400,900	756,700
Total Assistant Director: Moon, Christopher	1,838,850	1,166,500	-1,151,850	1,853,500
Total Priority: Culture & Tourism	1.838.850	1.166.500	-1,151,850	1.853.500