

ETWALL LEISURE CENTRE JOINT MANAGEMENT COMMITTEE					
DRAFT FINAL OUT-TURN 2010/11 (Subject to Audit)					
		Estimates		Actual	
		£		£	Variance
					£
Expenditure					
Employee Expenses		468,155		483,021	14,866
Premises Expenses		121,930		166,298	44,368
Premises - Recharge from School		70,000		53,560	(16,440)
Transport Expenses		2,200		2,866	666
Supplies & Services		102,726		86,841	(15,886)
Central, Departmental & Technical Support		42,920		43,524	604
Leasing Costs		3,030		2,272	(758)
Gross Expenditure		810,961		838,381	27,419
Less - Income from Fees, Charges & Sales		(489,780)		(462,335)	27,445
Net Expenditure		321,181		376,046	54,865
Financed By					
South Derbyshire District Council		163,674.00		185,049	21,375
John Port School		157,507.00		156,766	(741)
Derbyshire County Council		0.00		34,231	34,231
		321,181		376,046	54,865
		0		0	(0)