

Detail Code	Detail Code Name	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Cost Centre	RVPRK - Ribble Valley Parks			
	<u>Employee Related Expenditure</u>			
0110	Wages	1,540	1,760	1,800
1040	Employee Insurances	10	10	10
	Total for Employee Related Expenditure	1,550	1,770	1,810
	<u>Premises Related Expenditure</u>			
2402	Repair & Maintenance - Buildings	15,540	15,540	15,540
2409	Non Recurring Maintenance Items	5,000	5,000	0
2414	Emergency Tree Work	510	500	500
2432	Electricity	1,680	1,120	1,150
2447	Ground Rents	450	500	460
2456	Metered Water Supplies	520	450	460
2474	Cleaning Materials	100	200	210
	Total for Premises Related Expenditure	23,800	23,310	18,320
	<u>Supplies & Services</u>			
2879	Life belt checks	1,310	1,230	1,260
2881	Purchase of Equipment & Materials	1,210	1,210	1,210
3093	Bailiff	80	80	90
3279	Performing Rights	130	400	410
	Total for Supplies & Services	2,730	2,920	2,970
	<u>Support Services</u>			
5014	Community Services	34,350	34,980	34,760
5056	Grounds Maintenance	315,940	334,630	366,180
5057	Ribblesdale Pool	1,110	1,320	1,350
5062	Resources - Financial Services	1,830	1,800	2,000
5064	Resources - Legal Services	100	110	190
	Total for Support Services	353,330	372,840	404,480
	<u>Depreciation and Impariment</u>			
5504	Capital Charges Depreciation	6,670	6,670	6,670
	Total for Depreciation and Impariment	6,670	6,670	6,670
	<u>Customer & Client Receipts</u>			
8551n	Bowls	-770	-570	-640
8554n	Pitch & Putt - Adults	-10	0	0
8558n	Fishing Permits	-1,290	-2,310	-2,490
8559n	Pitches - Football & Hockey	-4,510	-4,060	-4,340
8560n	Pitches - Cricket vatable	-500	-500	-540
8605z	Other Income	-1,120	-1,120	-1,150
8805l	Land Rents	-12,720	-14,300	-14,300
	Total for Customer & Client Receipts	-20,920	-22,860	-23,460
	Total for RVPRK:	367,160	384,650	410,790
	Total for sub division: Parks & Recreation Grounds	364,820	387,230	414,750