

Summary of Revenue Estimates by Service Area

Resources And Organisational Development

Detail	2007/08 Outturn	2008/09 Original Base	2009/10 Estimate Base	2010/11 Indicative Base	2011/12 Indicative Base
Awarded Water Courses	28,598	28,876	27,379	27,515	27,689
Bourne Fair	-690	-450	-450	-450	-450
Grantham Fair	3,612	-2,340	-5,334	-5,641	-5,478
Stamford Fair	-2,464	-990	-4,774	-5,006	-4,789
Bourne Leisure Centre	352,587	308,133	197,390	185,854	188,793
Deepings Leisure Centre	224,799	190,129	80,700	70,053	71,417
Stamford Leisure Centre	304,449	290,673	177,822	161,307	162,469
Grantham Meres Leisure Centre	688,320	696,757	481,080	464,123	467,425
Sports Stadium	123,686	122,307	93,664	93,318	95,283
Bus Stations	92,189	101,859	63,925	49,942	35,621
Car Parks	-573,971	-768,929	-416,175	-489,449	-455,827
Closed Burial Grounds	48,045	54,526	56,665	51,278	52,778
Cycle Centre & Cycleways	8,850	15,866	11,940	11,944	11,948
Flood Prevention	61,077	121,469	122,010	121,834	121,918
Footway Lighting	170,391	175,152	193,360	213,064	225,005
Grantham Canal	2,762	27,820	18,301	18,652	18,891
Industrial Estate Management	6,105	26,965	13,952	14,289	14,771
Alma Park, Grantham	732	500	19,000	19,000	19,000
Graham Hill Way, Bourne	-23,276	-29,285	-30,813	-31,852	-32,841
Hollis Road, Grantham	-6,988	-6,507	-6,988	-8,988	-8,988
Mowbeck Way, Grantham	-18,161	-16,641	-17,825	-18,491	-19,653
Northfields, Market Deeping	-332,561	-351,017	-360,891	-360,752	-360,667
Withambrook, Grantham	-26,325	-23,016	-37,595	-38,819	-40,062
Leisure Premises	-7,243	-5,075	-16,490	-16,158	-15,832
Leisure Procurement	185,525	67,003	0	0	0
Markets	6,441	-23,352	4,402	12,233	19,866
Miscellaneous Property	212,632	28,416	49,246	46,171	45,828
Night Soil, Private Sewers Itc	2,084	2,487	0	0	0
Play Areas & Open Spaces	323,888	331,148	373,375	384,936	397,461
Public Conveniences	145,778	150,472	151,849	155,979	159,830
Street Furniture	20,794	27,439	42,133	43,154	44,180
Street Grass Cutting	39,645	42,824	17,026	19,703	23,612
Travellers Rest Caravan Site	-1,059	-408	372	192	350
Front-line Services Total	2,060,250	1,582,813	1,298,256	1,188,938	1,259,549
Assets & Facilities Management	601,360	655,675	690,981	705,831	722,414
Human Resources	256,619	277,525	293,220	298,233	305,138
Legal Services	296,299	348,822	331,521	342,834	354,716
Procurement	33,937	44,004	41,837	42,017	42,214
Support Services Total	1,188,215	1,326,026	1,357,559	1,388,916	1,424,481
Recharged to Other Services	-1,188,215	-1,326,026	-1,357,559	-1,388,916	-1,424,481
Net General Fund Charge	2,060,250	1,582,813	1,298,256	1,188,938	1,259,549