

Budget Working Group - 1st December 2016 (Agenda Item 3c)

Parks Running Costs		Nelson			Barnoldswick			Earby	Colne	Trawden	Brierfield	Barrowford	TOTALS
		Marsden Park	Victoria Park	Walverden Park	Letcliffe Park	Victory Park	Valley Gardens	Sough Park	Alkincoats Parks	Ball Grove Park	Heyhead Park	Barrowford Park	
2017-18 Base Budget Figures		£	£	£	£	£	£	£	£	£	£	£	£
Parks	<i>DSO</i>	75,820	52,730	21,570	25,620	16,460	4,900	15,290	12,310	11,260	17,730	24,700	278,390
	<i>Other</i>	4,530	14,770	1,780	1,700	3,700	1,660	1,350	54,050	3,930	3,910	5,350	96,730
	TOTAL	80,350	67,500	23,350	27,320	20,160	6,560	16,640	66,360	15,190	21,640	30,050	375,120
Parks Games	<i>DSO</i>	10,330	1,810	0	0	780	0	5,230	1,670	0	5,210	4,460	29,490
	<i>Other</i>	1,630	3,160	0	0	6,660	0	1,500	7,360	0	2,330	1,550	24,190
	TOTAL	11,960	4,970	0	0	7,440	0	6,730	9,030	0	7,540	6,010	53,680
Playing Fields	<i>DSO</i>	0	0	0	0	12,440	0	3,320	0	0	0	0	15,760
	<i>Other</i>	0	0	0	0	7,930	0	1,810	0	0	0	0	9,740
	TOTAL	0	0	0	0	20,370	0	5,130	0	0	0	0	25,500
TOTAL	<i>DSO</i>	86,150	54,540	21,570	25,620	29,680	4,900	23,840	13,980	11,260	22,940	29,160	323,640
	<i>Other</i>	6,160	17,930	1,780	1,700	18,290	1,660	4,660	61,410	3,930	6,240	6,900	130,660
	TOTAL	92,310	72,470	23,350	27,320	47,970	6,560	28,500	75,390	15,190	29,180	36,060	454,300
% of total cost		20.3%	16.0%	5.1%	6.0%	10.6%	1.4%	6.3%	16.6%	3.3%	6.4%	7.9%	100.0%

Apportioned share of savings @

£100,000	£20,319	£15,952	£5,140	£6,014	£10,559	£1,444	£6,273	£16,595	£3,344	£6,423	£7,937	£100,000
£200,000	£40,638	£31,904	£10,280	£12,027	£21,118	£2,888	£12,547	£33,190	£6,687	£12,846	£15,875	£200,000