

<b>ETWALL LEISURE CENTRE JOINT MANAGEMENT COMMITTEE</b>				
<b>DRAFT FINAL OUT-TURN 2010/11 (Subject to Audit)</b>				
	<b>Estimates</b>		<b>Actual</b>	<b>Variance</b>
	<b>£</b>		<b>£</b>	<b>£</b>
<b>Expenditure</b>				
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)
<b>Gross Expenditure</b>	<b>810,961</b>		<b>838,381</b>	<b>27,419</b>
Less - Income from Fees, Charges & Sales	(489,730)		(462,335)	27,445
<b>Net Expenditure</b>	<b>321,181</b>		<b>376,046</b>	<b>54,865</b>
<b>Financed By</b>				
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
	<b>321,181</b>		<b>376,046</b>	<b>54,865</b>
	0		0	(0)