APPENDIX 3

CENTRE	EMPLOYEE COSTS		PREMISES		OPERATIONAL	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	£	£	£	£	£	£
BRIERLEY HILL LEISURE CENTRE	129,850	127,850	32,450	15,537	48,250	44,281
COSELEY SWIMMING POOL	126,550	116,153	27,450	26,947	45,050	37,789
CRYSTAL LEISURE CENTRE	392,700	408,389	74,600	65,982	93,300	70,249
DUDLEY LEISURE CENTRE	220,800	223,205	35,100	10,902	48,950	51,129
HALESOWEN LEISURE CENTRE	163,650	181,574	44,350	24,560	52,600	43,430
SPORTS DEVELOPMENT	105,600	52,671	-	-	74,550	69,176
THE DELL STADIUM	50,300	53,606	12,100	6,036	14,150	31,039
SUMMARY	**1,189,450**	**1,163,448**	**226,050**	**149,964**	**376,850**	**347,093**
		-26,002		-76,086		-29,757

KEY:

EMPLOYEES
Full-Time, Part time, Relief staff including National Insurance and Superannuation

PREMISES
Repairs and Maintenance, Gas, Electricity and Water

OPERATIONAL
Fixtures and Fittings, Cleaning Materials, Water Treatment Chemicals, Licences, Resaleables, Uniforms, Printing, Telephones, IT and Health and Safety, Facility Hire Costs.