

B39

BUDGET HOLDER : STEPHEN GREGG

TD SPORTS PARTNERSHIPS

(Ext. 6165)

VAT CODE	NOMINAL CODE		2022/23 ESTIMATE £
-	B39TD - 0000 / 15100	<b>Employee Expenses</b> # Salaries & Oncosts	41,500
AG	B39TD - 0000 / 44097	<b>Supplies &amp; Services</b> Sports Development Programme	3,000
-	B39TD - 0000 / 71170	<b>Central, Departmental &amp; Technical Support Services</b> # Information Technology	300
-	B39TD - 0000 / 71300	# Central Salaries & Administration	1,600
-	B39TD - 0000 / 71500	# Departmental Administration	19,050
<b>Total Expenditure</b>			65,450
YG	B39TD - 0000 / 95001	<b>Income</b> Contributions from Other Bodies	(500)
<b>Total Income</b>			(500)
<b>TO SUMMARY</b>			64,950

DIRECTOR OF STREET SCENE, LEISURE AND TECHNICAL SERVICES

B33

BUDGET HOLDER : STEPHEN GREGG

PG YOUTH PARTNERSHIPS

(Ext. 6165)

VAT CODE	NOMINAL CODE		2022/23 ESTIMATE £
-	B33PG - 0000 / 15100	<b>Employee Expenses</b> # Salaries & Oncosts	31,000
AG/YG	B33PG - 0000 / 44048	<b>Supplies &amp; Services</b> Leisure Pass Subsidy	3,000
AG	B33PG - Z999 / 44215	* Marketing	1,000
AG	B33PG - 0000 / 48124	Youth Development Initiatives	2,000
-	B33PG - 0000 / 71170	<b>Central, Departmental &amp; Technical Support Services</b> # Information Technology	2,250
-	B33PG - 0000 / 71300	# Central Salaries & Administration	4,150
-	B33PG - 0000 / 71500	# Departmental Administration	13,900
<b>TO SUMMARY</b>			57,300