

COMMUNITY CENTRES and HALLS

ACTUALS for 2007/08 to 2009/10

Site	Cost type	Actual 09/10	Actual 08/09	Actual 07/08
COMMUNITY CENTRES				
Community Centres - general				
	<i>Direct Cost Total</i>	-£ 2	£ 2	-£ 2
	<i>Overhead total</i>	£ 47,125	£ 52,032	£ 53,111
	Grand total	£ 47,123	£ 52,034	£ 53,109
Baldock Community Centre				
	<i>Direct Cost Total</i>	£ 660	£ 504	£ 3,437
	<i>Overhead total</i>	£ 22,474	£ 17,653	£ 16,569
	Grand total	£ 23,134	£ 18,157	£ 20,006
Coombes CC				
	<i>Direct Cost Total</i>	£ 332	£ 516	£ 1,211
	<i>Overhead total</i>	£ 22,174	£ 16,369	£ 14,703
	Grand total	£ 22,506	£ 16,885	£ 15,914
Grange CC				
	<i>Direct Cost Total</i>	-£ 1,939	-£ 231	£ 1,964
	<i>Overhead total</i>	£ 17,167	£ 13,875	£ 12,128
	Grand total	£ 15,228	£ 13,644	£ 14,092
Grange Youth Centre				
	<i>Direct Cost Total</i>	£ 183	£ 2,321	£ 4,921
	<i>Overhead total</i>	£ 111	-£ 21	£ -
	Grand total	£ 294	£ 2,300	£ 4,921
Great Ashby Community Centre				
	<i>Direct Cost Total</i>	£ 455	£ 1,233	£ 15,811
	<i>Overhead total</i>	£ 12,137	£ 15,099	£ 21,340
	Grand total	£ 12,592	£ 16,332	£ 37,151
Jackmans CC				
	<i>Direct Cost Total</i>	£ 7,030	£ 3,394	£ 5,851
	<i>Overhead total</i>	£ 17,028	£ 11,535	£ 11,751
	Grand total	£ 24,058	£ 14,929	£ 17,602
Kings St Day Centre				
	<i>Direct Cost Total</i>	£ -	£ -	£ 1,467
	<i>Overhead total</i>	£ 3,188	£ 2,305	£ 2,293
	Grand total	£ 3,188	£ 2,305	£ 3,760
St Johns CC				
	<i>Direct Cost Total</i>	£ 1,956	£ 1,968	£ 548
	<i>Overhead total</i>	£ 16,570	£ 13,306	£ 13,500
	Grand total	£ 18,526	£ 15,274	£ 14,048
St Michaels Mount CC				
	<i>Direct Cost Total</i>	£ 458	£ 1,080	£ 840
	<i>Overhead total</i>	£ 20,124	£ 14,846	£ 14,845
	Grand total	£ 20,582	£ 15,926	£ 15,685
Walsworth CC				
	<i>Direct Cost Total</i>	£ 11,068	£ 2,145	£ 752
	<i>Overhead total</i>	£ 6,698	£ 5,000	£ 5,021
	Grand total	£ 17,766	£ 7,145	£ 5,773
Westmill CC				
	<i>Direct Cost Total</i>	£ 926	£ 2,530	£ 1,446
	<i>Overhead total</i>	£ 12,230	£ 9,226	£ 9,215
	Grand total	£ 13,156	£ 11,756	£ 10,661
Community Centres	Total Direct Costs	£21,127.00	£15,462.00	£38,246.00
	Total Overheads	£197,026.00	£171,225.00	£174,476.00

APPENDIX 3

Site	Cost type	Actual 09/10	Actual 08/09	Actual 07/08
HALLS				
Halls General	<i>Direct Cost Total</i>	£ -	£ -	£ -
	<i>Overhead total</i>	£ 19,937	£ 19,041	£ 24,066
Grand total		£ 19,937	£ 19,041	£ 24,066
Baldock Town Hall				
	<i>Direct Cost Total</i>	£ 2,495	£ 5,325	£ 4,016
	<i>Overhead total</i>	£ 18,262	£ 10,768	£ 10,049
Grand total		£ 20,757	£ 16,093	£ 14,065
Bancroft Hall				
	<i>Direct Cost Total</i>	£ 17,218	£ 8,816	£ 8,745
	<i>Overhead total</i>	£ 14,907	£ 10,134	£ 10,938
Grand total		£ 32,125	£ 18,950	£ 19,683
Brotherhood Letchworth				
	<i>Direct Cost Total</i>	£ 2,446	£ 5,720	-£ 1,692
	<i>Overhead total</i>	£ 8,018	£ 8,005	£ 9,524
Grand total		£ 10,464	£ 13,725	£ 7,832
Hitchin Town Hall				
	<i>Direct Cost Total</i>	£ 15,673	£ 12,251	£ 2,707
	<i>Overhead total</i>	£ 191,590	£ 146,334	£ 127,206
Grand total		£ 207,263	£ 158,585	£ 129,913
Howard Hall				
	<i>Direct Cost Total</i>	£ 2,274	-£ 84	£ 7,308
	<i>Overhead total</i>	£ 47,840	£ 36,499	£ 37,297
Grand total		£ 50,114	£ 36,415	£ 44,605
Halls	Total Direct Costs	£ 40,106	£ 32,028	£ 21,084
	Total Overheads	£ 300,554	£ 230,781	£ 219,080

CENTRES AND HALLS				
Overall Centres and Halls	Total Direct Costs	£ 61,233	£ 47,490	£ 59,330
	Total Overheads	£ 497,580	£ 402,006	£ 393,556