

## COMMUNITY CENTRES and HALLS

ACTUALS for 2007/08 to 2009/10

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

## APPENDIX 3

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

**CENTRES AND HALLS**

Overall Centres and Halls	<b>Total Direct Costs</b>	<b>£ 61,233</b>	<b>£ 47,490</b>	<b>£ 59,330</b>
	<b>Total Overheads</b>	<b>£ 497,580</b>	<b>£ 402,006</b>	<b>£ 393,556</b>