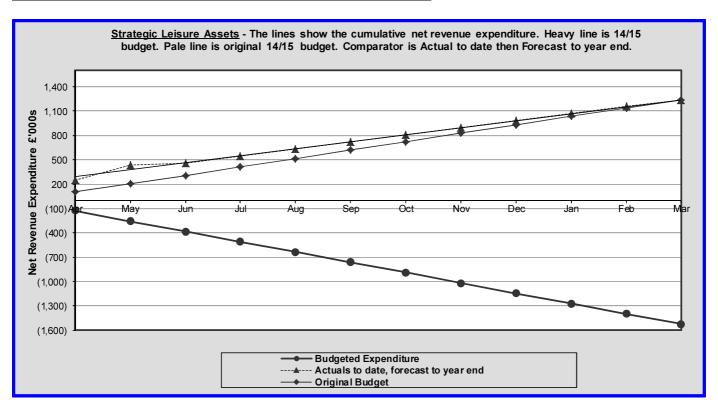
# **Blackpool Council – Strategic Leisure Assets**

## Revenue summary - budget, actual and forecast:

	BUDGET	EXPENDITURE			VARIANCE	
	2014/15					2013/14
FUNCTIONS OF THE SERVICE	ADJUSTED	EXPENDITURE	PROJECTED	FORECAST	F/CAST FULL	(UNDER)/OVER
_	CASH LIMITED	APR - JUNE	SPEND	OUTTURN	YEAR VAR.	SPEND B/FWD
	BUDGET				(UNDER) / OVER	
	£000	£000	£000	£000	£000	£000
STRATEGIC LEISURE ASSETS				_		_
STRATEGIC LEISURE ASSETS	(1,523)	463	779	1,242	2,765	2,765
TOTALS	(1,523)	463	779	1,242	2,765	2,765

## Revenue summary graph - budget, actual and forecast:



#### **Commentary on the key issues:**

### **Directorate Summary**

• The Revenue summary above lists the outturn projection for Strategic Leisure Assets against its currently approved, revenue budget. The adjusted budget includes the approved 2013/14 overspend carried forward. Forecast outturns are based upon actual financial performance for the first 3 months of 2014/15 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the Head of Service.

## **Key Issues**

The overall Leisure Assets portfolio financial position is £2,765k. This is the balance brought forward from 2013/2014.

Budget Holder - Mr A Cavill, Director of Place