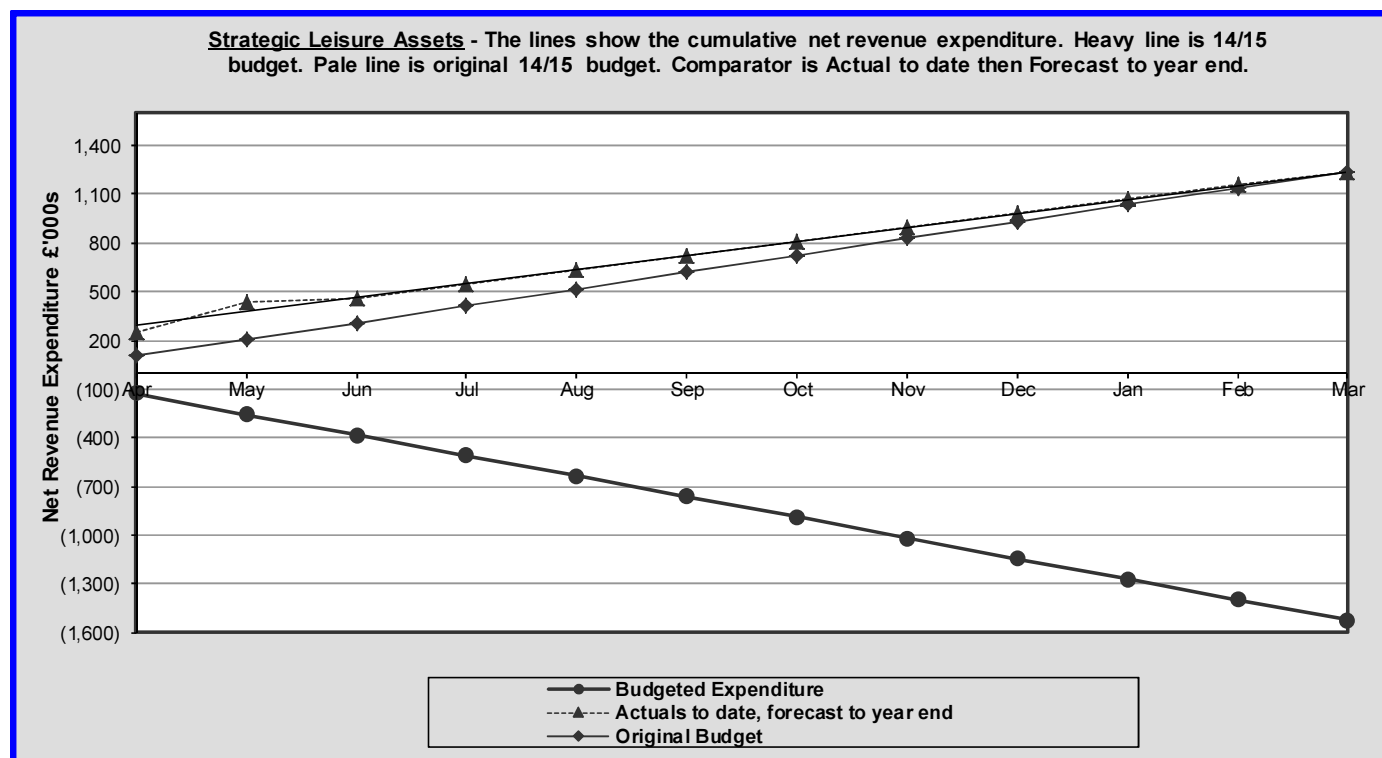


# Blackpool Council – Strategic Leisure Assets

## Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2013/14 (UNDER)/OVER SPEND B/FWD £000
	2014/15					
	ADJUSTED CASH LIMITED	EXPENDITURE	PROJECTED	FORECAST	F/CAST FULL	
	BUDGET £000	APR - JUNE £000	SPEND £000	OUTTURN £000	YEAR VAR. (UNDER) / OVER £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