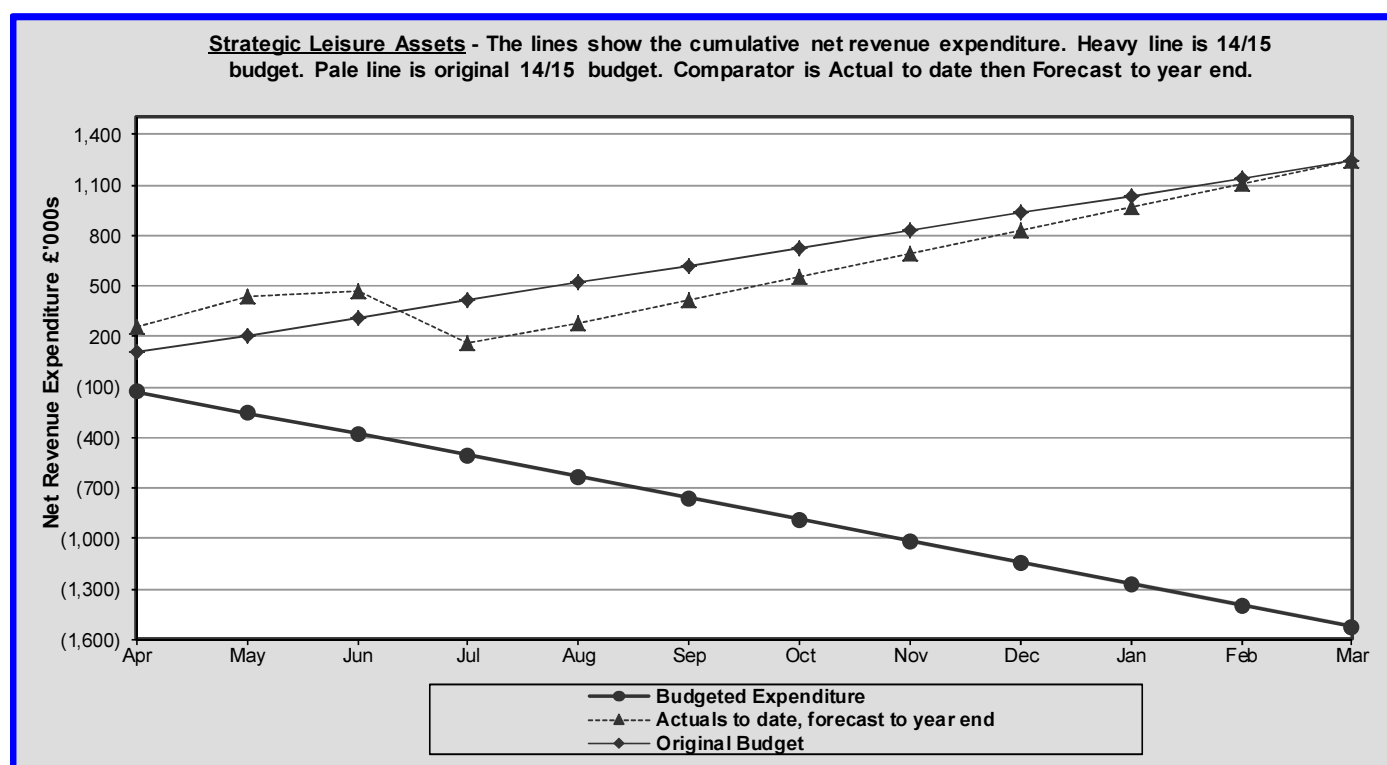


Blackpool Council – Strategic Leisure Assets

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 - AUG £000	SPEND £000	OUTTURN £000	YEAR VAR. (UNDER) / OVER £000	
STRATEGIC LEISURE ASSETS						
STRATEGIC LEISURE ASSETS	(1,523)	277	965	1,242	2,765	2,765
TOTALS	(1,523)	277	965	1,242	2,765	2,765

Directorate 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 5 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 forecasts an overspend of £2,765k, which the balance brought forward from 2013/14.

Budget Holder – Mr A Cavill, Director of Place