

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	182,000	182,000	182,000	182,000
F0103	Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	60,000
F0199	Service Support Costs	744	744	631	625
	Leisure Facilities Operations	242,744	242,744	242,631	242,625
F0201	Library Service Operations	3,088,521	3,088,521	3,335,400	2,994,750
F0202	Archive Service	185,089	185,089	235,000	235,000
F0204	Purchase of Books, CD's etc.	415,000	415,000	431,400	386,400
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	854,926	854,926	844,507	843,000
	Operation of Library and Archival	4,543,536	4,543,536	4,846,307	4,459,150
F0301	Parks, Pitches & Open Spaces	45,000	45,000	45,000	45,000
F0302	Playgrounds	0	0	0	0
F0303	Beaches	350,000	350,000	265,000	253,293
F0399	Service Support Costs	84,616	84,616	171,606	170,000
	Outdoor Leisure Areas Operations	479,616	479,616	481,606	468,293
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	0	0	0	0
F0499	Service Support Costs	3,746	3,746	4,143	4,100
	Community Sport and Recreational Development	3,746	3,746	4,143	4,100

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Code		€	€	€	€
F0501	Administration of the Arts Programme	1,663,069	1,663,069	2,164,700	1,953,833
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	380,922	380,922	403,600	403,600
F0504	Heritage/Interpretive Facilities Operations	0	0	10,000	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	381,015	381,015	370,286	370,000
Operation of Arts Programme		2,425,006	2,425,006	2,948,586	2,727,433
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		7,694,648	7,694,648	8,523,273	7,901,601

RECREATION & AMENITY				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	280,100	0
Education and Science	0	0	0	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	24,000
Arts Council	316,000	316,000	0	161,000
Other	2,077,357	2,077,357	0	236,725
Total Grants & Subsidies (a)	2,393,357	2,393,357	280,100	421,725
Goods and Services				
Library Fees/Fines	122,000	122,000	0	0
Recreation/Amenity/Culture	0	0	0	0
Superannuation	231,152	231,152	281,217	286,217
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	257,660	257,660	273,700	0
Other income	10,700	10,700	1,009,100	843,759
Total Goods and Services (b)	621,512	621,512	1,564,017	1,129,976
Total Income c=(a+b)	3,014,869	3,014,869	1,844,117	1,551,701