

Appendix 3 R&C DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007-08

SERVICE AREA: Cultural Services	Proposal No: 1
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Details of Proposed Project(s) Growth:

The Haymarket theatre currently receives a subsidy of £585k. It was noted in the June 2005 cabinet report that the subsidy to the PAC should increase by £150k. The increased subsidy will be paid from April 2008. We will also be liable for the existing Haymarket theatre service charge and insurance costs of £125k pa from when the Theatre Trust move into the PAC from 1 January 2008. The Haymarket theatre lease is to be disposed of and hence the service charge is only included in these budget proposals to the end of 2008/09.

Type of Growth (delete as appropriate)

Decisions already taken/Service Improvement/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including reference):

Date of earliest implication/ date of proposed implication

Date: 1 April 07

Financial Implications of Proposal

<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>
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One-Off Costs of Change

Staff			
Non Staff Costs			
Income			

Effects of Changes on budget

Existing
Budget

Staff			
Non Staff Costs	585	25	250
Income			
Net Total	585	25	250

Staffing Implications

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
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Current service staffing (FTE)			
Extra post(s) (FTE)	0	0	0