

Capital Budget - 2009/10 to 2013/14

2009/10 Revised Budget £000	Growth	2010/11 Revised Budget £000	Growth	2011/12 Revised Budget £000	Growth	2012/13 Revised Budget £000	Growth	2013/14 Revised Budget £000	Growth	Gross Capital Programme To be Funded £000	Receipts Growth
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Leisure and Culture

Museum Service Heritage Lottery Bid	763	0	200	0						963	0
- External Funding	0	0	0	0							
- Cost to City	763	0	200	0						963	0
York Pools Strategy -	4471	0	900	0						5371	0
- External Funding	493	0	0	0							
- Cost to City	3978	0	900	0						4878	0
Milfield Lane Comm Sports Centre	550	550								550	550
- External Funding	350	350									
- Cost to City	200	200								200	200
York Explore Centre	500	500		0		0				500	500
- External Funding	300	300		0		0					
- Cost to City	200	200		0		0				200	200
TOTAL GROSS EXPENDITURE	6,284	1,050	1,100	0	0	0	0	0	0	7,384	1,050
Less :External Funding	1,143	650	0	0	0	0	0	0	0	1,143	650
COST TO CITY OF YORK	5,141	400	1,100	0	0	0	0	0	0	6,241	400