

Leisure & Culture - Service Pressure Proposals - 2008/09

Brief Description	Net Cost			One-Off
	2008/09 £000	2009/10 £000	2010/11 £000	
<u>LIFELONG LEARNING & CULTURE</u>				
<u>Arts & Culture</u>				
<u>G01 - Contribution to the 2010 Mystery Plays (LCYG5)</u> A total CYC contribution of £100k spread over the financial years 2006/07 to 2010/11.	20	20	20	✓
<u>Sport & Active Leisure</u>				
<u>G02 - Oaklands Sports Centre Temporary Closure (LCYG2)</u> One off revenue implications from the closure of the sports centre during the construction period of the new Oaklands Pool.	80	15		✓
<u>G03 - Edmund Wilson Gym (LCYG1)</u> Loss of income due to the gym being provided in temporary accommodation. This is expected to be a short term pressure with income anticipated to move back up to previous levels once the new facilities at Oaklands are completed.	66	33		✓

Recurring Bids Total	<u>0</u>	<u>0</u>	<u>0</u>
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One-off Bids Total	<u>166</u>	<u>68</u>	<u>20</u>
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