

CULTURE AND SPORT - DRAFT BUDGET BEL TABLE 2015-16 in £'000s

REVENUE BUDGET - Departmental Expenditure Limit								
SPA	Actions	BEL	BEL Number	2014-15 Supplementary Budget	2015-16 Indicative Plans	2015-16 Changes	2015-16 Budget	Draft
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	Arts Council of Wales - Running Costs	5800	2,131	2,131		2,131	
		Arts Council of Wales - Current Expenditure (inc WMC)	5800	30,490	30,240	-700	29,540	
		Arts Council of Wales - Depreciation	5800	119	119		119	
		Support for the Arts	5812	668	668	85	753	
Total Support and sustain a strong arts sector via the Arts Council and others				33,408	33,158	-615	32,543	
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - National Museum of Wales - Running Costs	5540	23,920	23,820	-250	23,570	
		Amgueddfa Cymru - National Museum of Wales - Current Receipts	5540	-1,684	-1,684		-1,684	
		Amgueddfa Cymru - National Museum of Wales - Depreciation	5540	1,120	1,120		1,120	
		Foster Usage and Lifelong Learning through Museum Services		23,356	23,256	-250	23,006	
	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Running Costs/ Current Expenditure	5660	10,341	10,141		10,141	
		National Library of Wales - Current Receipts	5660	-420	-420		-420	
		National Library of Wales - Depreciation	5660	1,250	1,250		1,250	
		Foster Usage and Lifelong Learning through Library Services		11,171	10,971	0	10,971	
	Strategic Leadership for museum, archive & library services	CyMAL - Current Expenditure	6170	206	206		206	
		CyMAL - Grants	6170	1,712	1,662	-175	1,487	
		CyMAL - Peoples' Collection	6170	600	600	-100	500	
		Strategic Leadership for museum, archive & library services		2,518	2,468	-275	2,193	
	Total Museums, Archives and Libraries				37,045	36,695	-525	36,170
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	Sports Council for Wales - Running Costs	5900	1,327	1,327		1,327	
		Sports Council for Wales - Depreciation	5900	779	779		779	
		Sport & Active Wales Fund - Current Expenditure	6010	21,714	21,449	-291	21,158	
		Sport & Active Wales Fund - Free Swimming	6010	3,546	3,546		3,546	
		Sport & Active Wales Fund - Current Receipts	6010	-3,658	-3,658		-3,658	
		Support for Sport & Physical Activity	6012	31	31		31	
Total Delivery of effective sports & physical activity programmes				23,739	23,474	-291	23,183	
Media and Publishing	Media and Publishing	Welsh Books Council - Running Costs	6150	1,103	1,153		1,153	
		Welsh Books Council - Current Grants	6150	2,623	2,473	-100	2,373	
Total Media and Publishing				3,726	3,626	-100	3,526	
		Cadw - Running Costs/Current Expenditure	2700	12,344	12,304		12,304	
		Cadw - Grants	2700	2,016	2,016	-250	1,766	
		Cadw - Current Receipts	2700	-5,250	-5,250		-5,250	

Conserve, protect, sustain and promote access to the historic and natural environment	Conserve, protect, sustain and promote access to the historic and natural environment	Cadw - Depreciation	2700	275	275		275
		Cadw - Other non cash	2700	0	0	3,000	3,000
		RCAHM - Running Costs/Current Expenditure	6200	1,879	1,874	-150	1,724
		RCAHM - Grants	6200	167	167		167
		RCAHM - Current Receipts	6200	-84	-84		-84
		RCAHM - Depreciation	6200	134	134		134
		National Botanic Garden	New	660	650		650
Total Conserve, protect, sustain and promote access to the historic environment				12,141	12,086	2,600	14,686
				110,059	109,039	1,069	110,108
Less Depreciation & other non-cash				-3,677	-3,677	-3,000	-6,677
Near Cash				106,382	105,362	-1,931	103,431

CAPITAL BUDGET - Departmental Expenditure Limit							
SPA	Actions	BEL	BEL Number	2014-15 Supplementary Budget	2015-16 Indicative Plans	2015-16 Changes	2015-16 Draft Budget
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	Arts Council of Wales - Capital Investment (inc WMC)	5800	355	355		355
		Support for the Arts - Capital Investment (inc NBGW)	5812	0	0		0
Total Support and sustain a strong arts sector via the Arts Council and others				355	355	0	355
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - NMW - Capital Maintenance Grant	5540	1,100	725	-125	600
		Amgueddfa Cymru - NMW - Specimen Purchase Grant	5540	538	538		538
		Amgueddfa Cymru - NMW - St. Fagans	5540	125	875	625	1,500
		Total Foster Usage and Lifelong Learning through Museum Services		1,763	2,138	500	2,638
	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Capital Maintenance Grant	5660	925	550		550
		National Library of Wales - Specimen Purchase Grant	5660	305	305		305
		National Library of Wales - Electronic Legal Deposit	5660	0	0		0
		National Library of Wales - Replace Library Roof	5660	0	0		0
		National Library of Wales - Conservation and Digital Centre	5660	3,300	200		200
	Total Foster Usage and Lifelong Learning through Library Services		4,530	1,055	0	1,055	
Strategic Leadership for museum, archive & library services	CyMAL - Peoples' Collection	6170	50	50		50	
	CyMAL - Capital	6170	1,000	1,000		1,000	
	Total Strategic Leadership for museum, archive & library services		1,050	1,050	0	1,050	
Total Museums, Archives and Libraries				7,343	4,243	500	4,743
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	Sport and Active Wales Fund - Capital Expenditure	6010	403	403		403
		Sport and Active Wales Fund - Capital Receipts	6010	-58	-58		-58
		Sport and Facilities Capital Loan Scheme	6013	0	5,000		5,000

	Total Delivery of effective sports & physical activity programmes			345	5,345	0	5,345
Media and Publishing	Media and Publishing	Welsh Books Council - Capital		25	25	35	60
	Total Media and Publishing			25	25	35	60
Conserve, protect, sustain and promote access to the historic and natural environment	Conserve, protect, sustain and promote access to the historic and natural environment	Cadw - Capital Expenditure	2700	5,016	5,016	-725	4,291
		RCAHM - Capital Expenditure	6200	47	47		47
		RCAHM - Capital Receipts	6200	-32	-32		-32
		National Botanic Garden	New	95	95		95
	Total Conserve, protect, sustain and promote access to the historic environment			5,126	5,126	-725	4,401
	Total Capital - Culture and Sport			13,194	15,094	-190	14,904

REVENUE BUDGET - Annually Managed Expenditure							
SPA	Actions	BEL	BEL Number	2014-15 Supplementary Budget	2015-16 Indicative Plans	2015-16 Changes	2015-16 Draft Budget
Museums, Archives and Libraries	Museums	Museums Pensions	5641	2,174	2,391		2,391
	Libraries	Libraries Pensions	5781	566	622		622
	Total Museums, Archives and Libraries			2,740	3,013	0	3,013
	Total AME - Culture and Sport			2,740	3,013	0	3,013

SPA	Actions	BEL	BEL Number	2014-15 Supplementary Budget	2015-16 Indicative Plans	2015-16 Changes	2015-16 Draft Budget
	Culture and Sport - Summary			0	0	0	0
	Revenue DEL			110,059	109,039	1,069	110,108
	Capital DEL			13,194	15,094	-190	14,904
	Total DEL			123,253	124,133	879	125,012
	Annually Managed Expenditure			2,740	3,013	0	3,013
	Total - Culture and Sport			125,993	127,146	879	128,025