

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
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	
		Arts Council of Wales - Current Expenditure (inc WMC)	5800	30,490	30,240	-700
		Arts Council of Wales - Depreciation	5800	119	119	
		Support for the Arts	5812	668	668	85
Total Support and sustain a strong arts sector via the Arts Council and others				33,408	33,158	-615
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
		Amgueddfa Cymru - National Museum of Wales - Current Receipts	5540	-1,684	-1,684	
		Amgueddfa Cymru - National Museum of Wales - Depreciation	5540	1,120	1,120	
		Foster Usage and Lifelong Learning through Museum Services		23,356	23,256	-250
	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Running Costs/ Current Expenditure	5660	10,341	10,141	
		National Library of Wales - Current Receipts	5660	-420	-420	
		National Library of Wales - Depreciation	5660	1,250	1,250	
		Foster Usage and Lifelong Learning through Library Services		11,171	10,971	0
	Strategic Leadership for museum, archive & library services	CyMAL - Current Expenditure	6170	206	206	
		CyMAL - Grants	6170	1,712	1,662	-175
		CyMAL - Peoples' Collection	6170	600	600	-100
		Strategic Leadership for museum, archive & library services		2,518	2,468	-275
	Total Museums, Archives and Libraries				37,045	36,695
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	
		Sports Council for Wales - Depreciation	5900	779	779	
		Sport & Active Wales Fund - Current Expenditure	6010	21,714	21,449	-291
		Sport & Active Wales Fund - Free Swimming	6010	3,546	3,546	
		Sport & Active Wales Fund - Current Receipts	6010	-3,658	-3,658	
		Support for Sport & Physical Activity	6012	31	31	
Total Delivery of effective sports & physical activity programmes				23,739	23,474	-291
Media and Publishing	Media and Publishing	Welsh Books Council - Running Costs	6150	1,103	1,153	
		Welsh Books Council - Current Grants	6150	2,623	2,473	-100
Total Media and Publishing				3,726	3,626	-100
Conserve. protect. sustain		Cadw - Running Costs/Current Expenditure	2700	12,344	12,304	
		Cadw - Grants	2700	2,016	2,016	-250
		Cadw - Current Receipts	2700	-5,250	-5,250	
		Cadw - Depreciation	2700	275	275	

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

CAPITAL BUDGET - Departmental Expenditure Limit						
SPA	Actions	BEL	BEL Number	2014-15 Supplementary Budget	2015-16 Indicative Plans	2015-16 Changes
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	
		Support for the Arts - Capital Investment (inc NBGW)	5812	0	0	
	Total Support and sustain a strong arts sector via the Arts Council and others			355	355	0
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - NMW - Capital Maintenance Grant	5540	1,100	725	-125
		Amgueddfa Cymru - NMW - Specimen Purchase Grant	5540	538	538	
		Amgueddfa Cymru - NMW - St. Fagans	5540	125	875	625
		Total Foster Usage and Lifelong Learning through Museum Services		1,763	2,138	500
	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Capital Maintenance Grant	5660	925	550	
		National Library of Wales - Specimen Purchase Grant	5660	305	305	
		National Library of Wales - Electronic Legal Deposit	5660	0	0	
		National Library of Wales - Replace Library Roof	5660	0	0	
		National Library of Wales - Conservation and Digital Centre	5660	3,300	200	
		Total Foster Usage and Lifelong Learning through Library Services		4,530	1,055	0
	Strategic Leadership for museum, archive & library services	CyMAL - Peoples' Collection	6170	50	50	
		CyMAL - Capital	6170	1,000	1,000	
		Total Strategic Leadership for museum, archive & library services		1,050	1,050	0
		Total Museums, Archives and Libraries			7,343	4,243
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	Sport and Active Wales Fund - Capital Expenditure	6010	403	403	
		Sport and Active Wales Fund - Capital Receipts	6010	-58	-58	
		Sport and Facilities Capital Loan Scheme	6013	0	5,000	
	Total Delivery of effective sports & physical activity programmes			345	5,345	0
Media and Publishing	Media and Publishing	Welsh Books Council - Capital		25	25	35
	Total Media and Publishing			25	25	35

Conserve, protect, sustain and promote access to the historic and natural environment	Conserve, protect, sustain and promote access to the historic and natural environment	CapEx - Capital Expenditure	2700	5,016	5,016	-725
		RCAHM - Capital Expenditure	6200	47	47	
		RCAHM - Capital Receipts	6200	-32	-32	
		National Botanic Garden	New	95	95	
Total Conserve, protect, sustain and promote access to the historic environment				5,126	5,126	-725
Total Capital - Culture and Sport				13,194	15,094	-190

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

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

2015-16 Draft Budget
2,131
29,540
119
753
32,543
23,570
-1,684
1,120
23,006
10,141
-420
1,250
10,971
206
1,487
500
2,193
36,170
1,327
779
21,158
3,546
-3,658
31
23,183
1,153
2,373
3,526
12,304
1,766
-5,250
275

Supplementary Budget June 2015	3,000
	1,724
	167
	-84
	134
	650
	14,686
	110,108
	-6,677
	103,431

2015-16	Draft
Budget	
	355
	0
	355
	600
	538
	1,500
	2,638
	550
	305
	0
	0
	200
	1,055
	50
	1,000
	1,050
	4,743
	403
	-58
	5,000
	5,345
	60
	60

Supplementary Budget June 2013	4,291
	47
	-32
	95
	4,401
	14,904

2015-16	Draft
Budget	
	2,391
	622
	3,013
	3,013

2015-16	Draft
Budget	
	0
	110,108
	14,904
	125,012
	3,013
	128,025