	2019/20	2020/21	2021/22
	Latest	Latest	Latest
Cost Centre - 1455 - Watersmeet-General			
Employees	174,070	177,150	180,340
Premises	90,305	96,835	104,545
Transport	0	0	0
Supplies And Services	29,500	29,500	29,500
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(245,300)	(245,300)	(245,300)
Net Total - Watersmeet-General	48,575	58,185	69,085
Cost Centre - 1456 - Watersmeet-Entertainments			
Employees	38,960	39,390	39,770
Premises	4,900	4,900	4,900
Transport	0	0	0
Supplies And Services	145,300	145,300	145,300
Support Services	0	0	0
Customer & Client Receipts	(210,720)	(210,720)	(210,720)
Net Total - Watersmeet-Entertainments	(21,560)	(21,130)	(20,750)
Cost Centre - 1460 - Leavesden YMCA			
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(35,000)	(35,000)	(35,000)
Net Total - Leavesden YMCA	(35,000)	(35,000)	(35,000)
Cost Centre - 1466 - Oxhey Hall			
Customer & Client Receipts	(3,000)	(3,000)	(3,000)
Net Total - Oxhey Hall	(3,000)	(3,000)	(3,000)
Cost Centre - 1472 - Museum			
Premises	0	0	0
Customer & Client Receipts	(700)	(700)	(700)
Net Total - Museum	(700)	(700)	(700)
Cost Centre - 1492 - Leisure Venues			
Premises	5,320	5,320	5,320
Supplies And Services	15,000	15,000	15,000
Third Party Payments	0	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(42,820)	(335,820)	(626,230)
Net Total - Leisure Venues	(22,500)	(315,500)	(605,910)

Service Plan - Leisure Venues

Cost Centre - 1499 - Leisure & Community Services Latest Latest Latest Employees 147,510 150,170 151,650 Transport 1,250 1,250 1,250 Supplies And Services 8,140 8,140 8,140 Support Services 0 0 0 0 Net Total - Leisure & Community Services 156,900 159,560 161,040 Totals for Leisure Venues Employees 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950) Net Total - Leisure Venues 122,715 (157,585) (435,235)				
Cost Centre - 1499 - Leisure & Community Services Employees 147,510 150,170 151,650 Transport 1,250 1,250 1,250 Supplies And Services 8,140 8,140 8,140 Support Services 0 0 0 Net Total - Leisure & Community Services 156,900 159,560 161,040 Totals for Leisure Venues Employees 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)		2019/20	2020/21	2021/22
Employees 147,510 150,170 151,650 Transport 1,250 1,250 1,250 Supplies And Services 8,140 8,140 8,140 Support Services 0 0 0 Net Total - Leisure & Community Services 156,900 159,560 161,040 Totals for Leisure Venues Employees 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)		Latest	Latest	Latest
Transport 1,250 1,250 1,250 Supplies And Services 8,140 8,140 8,140 Support Services 0 0 0 Net Total - Leisure & Community Services 156,900 159,560 161,040 Totals for Leisure Venues Employees Employees 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 3upplies And Services 197,940 197,940 197,940 197,940 197,940 197,940 197,940 197,940 Depreciation & Impairment Loss 0 0 0 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Cost Centre - 1499 - Leisure & Community Services			
Supplies And Services 8,140 8,140 8,140 Support Services 0 0 0 Net Total - Leisure & Community Services 156,900 159,560 161,040 Totals for Leisure Venues Employees 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Employees	147,510	150,170	151,650
Support Services 0 0 0 Net Total - Leisure & Community Services 156,900 159,560 161,040 Totals for Leisure Venues Employees 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Transport	1,250	1,250	1,250
Totals for Leisure Venues 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Supplies And Services	8,140	8,140	8,140
Totals for Leisure Venues Employees 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Support Services	0	0	0
Employees 360,540 366,710 371,760 Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Net Total - Leisure & Community Services	156,900	159,560	161,040
Premises 100,525 107,055 114,765 Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Totals for Leisure Venues			
Transport 1,250 1,250 1,250 Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Employees	360,540	366,710	371,760
Supplies And Services 197,940 197,940 197,940 Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Premises	100,525	107,055	114,765
Third Party Payments 0 0 0 Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Transport	1,250	1,250	1,250
Support Services 0 0 0 Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Supplies And Services	197,940	197,940	197,940
Depreciation & Impairment Loss 0 0 0 Customer & Client Receipts (537,540) (830,540) (1,120,950)	Third Party Payments	0	0	0
Customer & Client Receipts (537,540) (830,540) (1,120,950)	Support Services	0	0	0
	Depreciation & Impairment Loss	0	0	0
Net Total - Leisure Venues 122.715 (157.585) (435.235)	Customer & Client Receipts	(537,540)	(830,540)	(1,120,950)
<u> </u>	Net Total - Leisure Venues	122,715	(157,585)	(435,235)