

**APPENDIX 1****PARKS AND LEISURE COMMITTEE****MAIN ITEMS OF ESTIMATED EXPENDITURE 2012/13**

	<b>Net Expenditure 2011/12 £</b>	<b>Net Expenditure 2012/13 £</b>
<b><u>Leisure</u></b>	<b>8,044,473</b>	<b>8,220,108</b>
Leisure Centres	7,485,961	7,670,865
Leisure Development	558,512	549,243
<b><u>Parks and Cemeteries</u></b>	<b>12,120,535</b>	<b>12,177,747</b>
Parks and Open Spaces including cemeteries and crematorium	7,230,486	7,273,925
Zoo	865,622	794,549
Landscape Planning & Development	1,750,254	1,847,757
Estates Management including Belfast Castle/Malone House	298,929	252,215
Parks & Cemeteries Development	201,618	177,906
Parks & Cemeteries Services	1,275,637	1,284,501
Open Spaces and Active Living	497,989	546,894
<b><u>Parks and Leisure Directorate</u></b>	<b>2,740,739</b>	<b>2,768,185</b>
Directorate	2,490,755	2,514,640
Anti Social Behaviour	249,984	253,545
<b>TOTAL</b>	<b>22,905,747</b>	<b>23,166,040</b>