

Financial Breakdown – South Holland Centre 2025/26

	Actual 2024/25	Budget FY 2025/26	Full year Forecast 2025/2026	Full year forecast compared to Prior Year Actual	Full year Forecast compared to Full year budget
Employees	£261,977	£281,500	£270,700	£8,723	-£10,800
Premises	£149,865	£140,200	£136,250	-£14,072	-£3,950
Supplies & Services	£103,223	£94,100	£94,717	-£8,506	£617
Artist Fees	£276,740	£234,000	£240,000	-£36,740	£6,000
Support Service direct above SLA	£0	£0	£0	£0	£0
Total Direct Costs	£791,804	£749,800	£741,667	-£50,594	-£8,133
Total Income	-£501,859	-£399,000	-£471,802	£30,057	-£72,802
Net Cost	£289,945	£350,800	£269,865	-£20,537	-£80,935
Recharge for Facilities' Services	£39,716	£41,500	£41,500	£1,784	£0
Gross cost	£329,661	£392,300	£311,365	-£18,753	-£80,935