

COUNCIL
22 FEBRUARY 2023

Addendum to Leisure report

-	Forecast	Budget	Variance
	2023/24	2023/24	2023/24
	£	£	£
Serco Forecast 6 months Apr - Oct 2023/24	511,324	345,025	166,299
	331,306		(13,719)
In House Forecast 6 months Apr - Oct 2023/24		345,025	
	£0	£0	0
	842,630		152,580
Total Forecast 2023/24		690,050	

12.6.3 It is important to note that in 2022/23 the budget for the Leisure contract of £921,050 included a growth bid of £231,000 that drops out in budget year 2023/24. The budget for 2023/24 would therefore revert to £690,050. This may therefore create a budget pressure of some £152,580 in budget year 2023/24 as shown or would increase should the Council receive an increased cost as part of any tender process.