

Appendix 2a

Financial Estimates 2026/27-2028/29

Leisure and Health – Revenue Budgets

Cost Centre	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Community Facilities	32,200	28,450
Chilwell Community Centre	3,200	1,050
Montrose Court	(6,150)	(7,350)
Durban House	(12,000)	(6,800)
Grants to Voluntary and Charitable Organisations	218,150	183,550
Leisure Strategy and Management	429,800	359,300
DH Lawrence Birthplace Museum	143,450	208,900
Cultural Services	349,050	417,650
	1,157,700	1,186,300

Classification	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Employees	220,450	224,300
Premises	67,750	64,350
Transport	600	600
Supplies and Services	420,525	409,550
Third Party Payments	270,950	200,000
Corporate Recharges	188,150	316,250
Capital Charges	112,300	113,300
Income	(123,025)	(142,050)
	1,157,700	1,186,300

The budget increase for net expenditure in 2025/26 between the original budget and revised estimate is a consequence of the following items:

Leisure and Health	Change (£'000)
Add: General Fund Revenue items carried forward from 2024/25 approved by Cabinet on 1 July 25 (C-Cities Conference)	10
Add: Budget amendments approved by Cabinet 27 November 2025 with increased grants awarded to voluntary and charitable Organisations funded from General Fund Reserves.	45
Add: Other budget changes across the Leisure and Health priority	21
Revenue Budget increase in 2025/26	76

The main changes in the 2026/27 budget for total net expenditure when compared with the 2025/26 revised estimate is primarily a consequence of the following items:

Leisure and Health Service Area	Change (£'000)
Leisure Strategy and Management – This Budget saving includes a £69k reduction in the Management Fee paid to Liberty Leisure Limited as identified in the Business Strategy 2026/27. This cost centre includes the budget for the ongoing client management support on the contract with Liberty Leisure.	(71)
Cultural Services – There been an increased in the annual events programme as previously agreed by Cabinet (£29k). The remaining variance is mostly due to an increase from central support recharges (£47k) most notably the service management recharge from Corporate Communications (£25k).	69
DH Lawrence Birthplace Museum – There been an increase in central support recharges notably the Corporate Communications (£25k) and Support Services relating to premises cleaning (£41k).	65
Grant Aid to Voluntary and Charitable Organisations – The 2026/27 budget has reverted back to baseline levels after the 2025/26 budget was temporarily increased with additional in-year grant awards.	(35)
Other budget changes across the Leisure and Health priority.	1
Revenue Budget increase in 2026/27	29