

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018	
Environmental Services	0	0	70051	ES Bus Support Non Ops			301,680		
			70051 Total				301,680		
	0 Total						301,680		
	0 Total						301,680		
	Environmental Services	ES Centrally Managed		70014	Environmental Services Management			208,951	271,975
				70014 Total				208,951	271,975
	ES Centrally Managed Total						208,951	271,975	
	Environmental Services Centrally Managed Total						208,951	271,975	
	Estates	0		70036	Estates C&M Management			302,628	
				70036 Total				302,628	
				70037	Estates L&B Management			98,058	
				70037 Total				98,058	
				70038	Estates General Management			63,769	
				70038 Total				63,769	
	0 Total							464,455	
			Manager (Buildings & C	11510	Ground Maintenance Ballymoney			55,697	90,715
				11510 Total				55,697	90,715
				11545	Ground Maintenance Limavady			0	0
				11545 Total				0	0
				11705	Ballymoney Nursery			0	0
				11705 Total				0	0
				11798	Recreation parks and open spaces - West			119,197	32,279
					Estates			13,763	13,763
					Infrastructure			9,036	8,085
				11798 Total				141,997	54,127
				20001	Ballymoney Cemetery			24,890	0
				20001 Total				24,890	0
			28010	War Memorials - West			702	665	
				Estates			1,300	1,300	
				Infrastructure			194	173	
			28010 Total				2,196	2,138	
			28012	Other Property - West			(36,096)	(36,153)	
				Estates			1,800	1,800	
			28012 Total				(34,296)	(34,353)	
			29007	Road & Street Signs - West			6,444	6,404	
				Estates			1,600	1,600	
			29007 Total				8,044	8,004	
			29008	Bus Shelters - West			125	114	
				Estates			4,500	4,500	
			29008 Total				4,625	4,614	
			29009	Festive Lighting - West			29,919	29,881	
				Estates			19,500	19,500	
				Infrastructure			6,754	6,030	
			29009 Total				56,172	55,411	
			29098	Minor Works - West			59,921	59,158	

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Environmental Services	Estates	Manager (Buildings & Grounds) West Total	29098	Estates			1,000	1,000		
			29098 Total				60,921	60,158		
			70034	Building Maintenance - West			316,274	252,499		
		70034 Total				316,274	252,499			
		Manager (Buildings & Grounds) West Total						636,520	493,312	
		Manager (Buildings & Grounds) East Total	Manager (Buildings & Grounds) East Total	11546	Ground Maintenance Moyle			21,902	0	
				11546 Total				21,902	0	
				11706	Coleraine Nursery			221,140		
				11706 Total				221,140		
				11725	Cottage Site Cushendall			3,063		
				11725 Total				3,063		
				11797	Recreation parks and open spaces - East				20,930	20,930
							Estates		22,400	22,400
							Infrastructure		9,595	8,760
				11797 Total				52,925	52,090	
				11799	Recreation parks and open spaces general			28,917		
				11799 Total				28,917		
				20000	Cemeteries general				(105,035)	(100,159)
							Estates		7,750	7,750
							Infrastructure		8,263	7,616
				20000 Total				(89,022)	(84,793)	
				20003	Coleraine Cemeteries			16,553	16,106	
				20003 Total				16,553	16,106	
				20301	Closed churchyards - East				(270)	(270)
							Estates		2,000	2,000
				20301 Total				1,730	1,730	
				20302	Bonamargy Friary Ballycastle			64,885		
				20302 Total				64,885		
		28009	Estates				500	500		
					Infrastructure		160	143		
		28009 Total				660	643			
		28011	Other Property - East				(22,447)	(22,928)		
					Estates		13,873	13,873		
					Infrastructure		2,064	1,843		
		28011 Total				(6,510)	(7,212)			
		29097	Minor Works - East				6,784	6,784		
					Estates		3,900	3,900		
		29097 Total				10,684	10,684			
		70032	Grounds Maintenance - East				961,720	1,185,749		
					Infrastructure		6,966	6,220		
		70032 Total				968,686	1,191,969			
		70033	Building Maintenance - East			653,695	632,888			
70033 Total				653,695	632,888					
Manager (Buildings & Grounds) East Total						1,949,309	1,814,104			
Technical Manager		29001	Estates			2,000	2,000			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Environmental Services	Estates	Technical Manager	29001 Total				2,000	2,000		
			29002	Estates		1,100	1,100			
			29002 Total			1,100	1,100			
			29003	Festive Lighting - East		55,000	55,000			
		29003 Total			55,000	55,000				
		Technical Manager Total			58,100	58,100				
		Estates Centrally Man	70023	Grounds Maintenance - West		871,975	959,766			
				Estates		24,000	24,000			
				Infrastructure		16,811	15,998			
			70023 Total			912,785	999,764			
		Estates Centrally Managed Total			912,785	999,764				
		Estates Total							4,021,169	3,365,280
		Health and Built Environ	0		24099	Licensing and Em Planning			150,439	
					24099 Total			150,439		
			0 Total			150,439				
	Environmental Health		21102	Pollution Control		27,382	89,355			
				21102 Total			27,382	89,355		
			21109	Environmental Protection		92,430				
				21109 Total			92,430			
			21602	Home Safety		16,394	50,237			
				21602 Total			16,394	50,237		
			21650	General Environmental Health		6,377	534,626			
				Estates		48,388	48,388			
				Infrastructure		1,632	1,575			
			21650 Total			56,397	584,589			
			21651	Public Health & Housing		54,769	174,102			
				21651 Total			54,769	174,102		
			21652	Fuel Poverty		(9,002)	(10,107)			
				21652 Total			(9,002)	(10,107)		
	21653		Energy Efficiency		57,691	13,262				
			21653 Total			57,691	13,262			
	21654		Investing for Health		0	36,065				
			21654 Total			0	36,065			
	21655		WHEAP		9,040	(7,932)				
			21655 Total			9,040	(7,932)			
	21656		Affordable Warmth Scheme		(67,864)	(93,794)				
21656 Total				(67,864)	(93,794)					
21699	Environmental Health General			383,138	40,544					
	21699 Total			383,138	40,544					
Environmental Health & Housing Manager Total				620,375	876,320					
Public Protection Mana	21451		Dog control including enforcement		287,378	97,935				
			Estates		525	525				
	21451 Total			287,903	98,460					
	24001		Licensing Initiatives		11,155	429,636				
24001 Total				11,155	429,636					
62501	Emergency Planning			68,314	65,484					

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018			
Environmental Services	Health and Built Environment	Public Protection Manager	62501 Total				68,314	65,484			
		Public Protection Manager Total						367,372	593,580		
		Building Control & Allied	36001	Building Regulations				401,904	433,143		
				Estates				1,200	1,200		
				Infrastructure				1,248	1,180		
		36001 Total						404,352	435,523		
		36401		Building Control Administration general				0	82,593		
		36401 Total						0	82,593		
		Building Control & Allied Services Manager Total						404,352	518,116		
		Food, H&S & Consumer	21001	Food Safety General				373,985	317,868		
				21001 Total						373,985	317,868
				21401		Health and safety at work general				196,178	20,904
				21401 Total						196,178	20,904
		21601		Consumer Protection general				24,484	200,322		
		21601 Total						24,484	200,322		
		Food, H&S & Consumer Protections Manager Total						594,647	539,094		
		Health & Built Environment	21999	Environmental Health Admin Support				215,095	229,033		
	21999 Total						215,095	229,033			
	Health & Built Environment General Total						215,095	229,033			
	Health and Built Environment Total						2,352,281	2,756,144			
	Infrastructure		0	42999	Infrastructure		(50,000)				
			42999 Total		Infrastructure Expenditure		331,035				
	0 Total						281,035				
	Harbour Master		12108	Coleraine Marina			(206)	20,553			
				Estates				4,725	4,725		
				Infrastructure				7,612	7,054		
	12108 Total						12,131	32,332			
			12119	Ballycastle Marina			(27,185)	(67,919)			
				Estates				5,000	5,000		
				Infrastructure				16,661	16,108		
12119 Total						(5,524)	(46,811)				
		60200	Harbours - General			(24,009)	34,185				
			Estates				10,000	10,000			
			Infrastructure				4,628	4,186			
60200 Total						(9,381)	48,371				
		60201	Portstewart Harbour			3,346	3,192				
			Estates				3,050	3,050			
			Infrastructure				1,413	1,269			
60201 Total						7,809	7,511				
		60202	Portrush Harbour			37,751	13,418				
			Estates				5,700	5,700			
			Infrastructure				4,614	4,156			
60202 Total						48,065	23,274				
		60203	Portballintrae Harbour			11,609	11,555				
			Estates				2,400	2,400			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Environmental Services	Infrastructure	Harbour Master	60203 Total				14,009	13,955		
			60204	Ballycastle Harbour			26,210			
			60204 Total				26,210			
			60209	Rathlin Harbour			18,818			
			60209 Total				18,818			
			60501	Rathlin Ferry Company			(25,563)	(25,563)		
				Estates			3,000	3,000		
				Infrastructure			8,097	7,765		
			60501 Total				(14,466)	(14,798)		
			Harbour Master Total				97,672	63,835		
			Car Parks Officer	28002	Car Parks			(91,475)	39,339	
					Estates			1,200	1,200	
				28002 Total				(90,275)	40,539	
		40000		Off-Street Car Parking			(1,056,000)	(1,056,000)		
				Estates			18,432	18,432		
		40000 Total				(1,037,568)	(1,037,568)			
		40099		Off-Street Car Parking General			37,618	48,000		
		40099 Total				37,618	48,000			
		Car Parks Officer Total				(1,090,225)	(949,029)			
		Infrastructure Total				(711,518)	(885,195)			
		Operations	0	23099	Public Conveniences General			19,949		
				23099 Total				19,949		
				25409	Litter Enforcement			0	0	
				25409 Total				0	0	
				26001	Household Waste Collection			203,605		
				26001 Total				203,605		
				26504	Recycling Collection - Food Waste			15,980		
				26504 Total				15,980		
				26599	Recycling General			42,966		
				26599 Total				42,966		
				37100	Environmental Education			0	35,496	
				37100 Total				0	35,496	
				37101	Environmental Education General			33,942		
				37101 Total				33,942		
				0 Total				316,442	35,496	
				Operations Manager (E	23001	Public Conveniences East			55,779	49,672
						Estates			21,250	21,250
						Infrastructure			23,853	22,637
					23001 Total				100,883	93,559
					23100	Automatic/Portable Toilets			66,825	66,825
					23100 Total				66,825	66,825
					25401	Street Cleansing East			430,790	424,406
						Estates			800	800
		25401 Total					431,590	425,206		
		25404	Street Cleansing East				76,595			
		25404 Total				76,595				

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Environmental Services	Operations	Operations Manager (E)	25405	Street Cleansing Litter East			200,453	71,969		
			25405 Total				200,453	71,969		
			26005	Household Waste Collection East				537,632	583,769	
			26005 Total					537,632	583,769	
			26201	Skip Service East				71,345	69,966	
			26201 Total					71,345	69,966	
			26306	Carneatly Amenity Site - Ballycastle				24,095	22,320	
			26306 Total					24,095	22,320	
			26601	Crosstagherty Waste Handling Facility				928,601	891,434	
				Infrastructure				5,561	5,008	
			26601 Total					934,162	896,442	
			27001	Crosstagherty Landfill Site				2,500	2,500	
			27001 Total					2,500	2,500	
			27010	Household Waste Disposal - East				632,799	624,374	
				Estates				6,000	6,000	
				Infrastructure				3,564	3,450	
			27010 Total					642,363	633,824	
			27101	Recycling Disposal - East				651,148	651,148	
				Estates				500	500	
				Infrastructure				156	145	
			27101 Total					651,804	651,793	
			70016	Knock Road Depot				51,590	85,937	
				Estates				7,500	7,500	
				Infrastructure				15,185	13,858	
		70016 Total					74,275	107,295		
		70027	Market Street Stores				15,993	15,993		
			Estates				1,000	1,000		
			Infrastructure				898	813		
		70027 Total					17,891	17,806		
		Operations Manager (East) Total							3,832,413	3,643,272
				Operations Manager (C)	23002	Public Conveniences Central			59,189	106,547
						Estates			16,700	16,700
						Infrastructure			48,957	46,781
					23002 Total				124,846	170,028
					25402	Street Cleansing Central			897,154	833,215
						Estates			1,900	1,900
					25402 Total				899,054	835,115
					25406	Street Cleansing Litter Central			105,663	1,866
					25406 Total				105,663	1,866
					26006	Household Waste Collection Central			1,071,763	873,068
						Estates			500	500
					26006 Total				1,072,263	873,568
					26202	Skip Service Central			88,605	113,115
						Estates			0	0
					26202 Total				88,605	113,115
					26301	Knock Road Civic Amenity Site			65,484	41,822

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Environmental Services	Operations	Operations Manager (Central)	26301 Total				65,484	41,822
			26303	Loughanhill Civic Amenity Sites			0	43,442
			26303 Total				0	43,442
			26308	Portrush Civic Amenity Site			23,182	
			26308 Total				23,182	
			26311	Castlerock Civic Amenity Site			23,182	
			26311 Total				23,182	
			26520	Recycling Collection - Central			45,985	45,668
				Estates			100	100
			26520 Total				46,085	45,768
			26523	Food Waste - Central			0	0
			26523 Total				0	0
			27102	Recycling Disposal - Central			1,409,413	1,609,380
				Estates			500	500
			27102 Total				1,409,913	1,609,880
			70020	Loughanhill Depot			128,519	70,135
				Estates			11,850	11,850
				Infrastructure			37,258	35,783
			70020 Total				177,627	117,768
		Operations Manager (Central) Total					4,035,904	3,852,373
		Operations Manager (V)	23003	Public Conveniences West			12,379	12,226
				Estates			10,000	10,000
				Infrastructure			10,105	9,290
			23003 Total				32,483	31,516
			25403	Street Cleansing West			525,836	495,767
				Estates			5,000	5,000
				Infrastructure			5,000	5,000
			25403 Total				535,836	505,767
			25407	Street Cleansing Litter West			144,119	0
			25407 Total				144,119	0
			26007	Household Waste Collection West			687,377	613,623
				Estates			2,500	2,500
				Infrastructure			2,000	2,000
			26007 Total				691,877	618,123
			26203	Skip Service West			0	23,410
			26203 Total				0	23,410
			26304	Limavady HRC			89,919	62,930
			26304 Total				89,919	62,930
			26305	Dungiven HRC			51,152	29,810
			26305 Total				51,152	29,810
			26530	Recycling Collection - West			7,500	7,500
			26530 Total				7,500	7,500
			26531	Blue Bins - West			0	0
			26531 Total				0	0
			26532	Brown Bins - West			0	0
			26532 Total				0	0

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Environmental Services	Operations	Operations Manager (V	26603	Aghanloo Waste Handling Facility						
			26603 Total							
			27012	Household Waste Disposal - West			663,267	652,270		
			27012 Total				663,267	652,270		
			27103	Recycling Disposal - West			1,226,312	1,226,312		
			27103 Total				1,226,312	1,226,312		
		70025	Ballyquin Road Depot			10,000	32,585			
		70025 Total				10,000	32,585			
		Operations Manager (West) Total							3,452,465	3,190,224
		Landfill & Compost Site	26505	Letterloan Recycling Centre			96,076	40,595		
				Estates			4,120	4,120		
				Infrastructure			2,081	1,858		
			26505 Total				102,277	46,573		
			26602	Craighulliar Waste Handling Facility			37,288	51,831		
			26602 Total				37,288	51,831		
		27002	Craighulliar Landfill Site			1,033,411	1,030,339			
			Estates			51,600	51,600			
			Infrastructure			39,972	36,353			
		27002 Total				1,124,982	1,118,292			
		Landfill & Compost Site Manager Total							1,264,547	1,216,696
		Fleet Manager	70017	Knock Road Garage			72,299	68,232		
				70017 Total			72,299	68,232		
			70018	Loughanhill Garage			160,274	143,667		
				70018 Total			160,274	143,667		
			70021	Plant & Machinery			85,648	316,708		
				Estates			125,016	125,016		
			70021 Total				210,664	441,724		
			70028	Market Street Garage			58,396	32,863		
		Estates				1,000	1,000			
		70028 Total				14,878	13,440			
		Fleet Manager Total							517,510	700,926
		Principal Technical Ma	70019	Central Technical Services			41,437	411,746		
				Estates			500	500		
Infrastructure					235	210				
70019 Total					42,172	412,456				
70024	Central Technical Administration				279,659	434,218				
70024 Total					279,659	434,218				
70026	Direct Services (Technical Services)				109,950	164,959				
70026 Total				109,950	164,959					
70044	Operations Tech Management			39,869						
70044 Total				39,869						
Principal Technical Manager Total							471,650	1,011,632		
Operations Centrally M	25100	Collection of dead animals			2,500	2,500				
		25100 Total			2,500	2,500				
	26002	Bulky Collection East			55,584	30,112				

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Environmental Services	Operations	Operations Centrally Man	26002 Total				55,584	30,112
			26399	Civic Sites General		185,150	240,815	
				Estates		6,575	6,575	
				Infrastructure		8,457	7,659	
			26399 Total				200,183	255,049
			27006	Waste Management Partnership		43,000	43,000	
			27006 Total				43,000	43,000
Operations Centrally Managed Total				301,267	330,661			
Operations Total				14,192,199	13,981,280			
Environmental Services Total							20,364,761	19,489,485

Leisure and Development	Community & Culture	Cultural Services Man	10100	Arts development and support general				
			10100 Total					
			10102	Flowerfield Arts Centre		241,235	202,104	
				Estates		15,000	15,000	
				Infrastructure		24,048	21,900	
			10102 Total			280,283	239,004	
			10150	Cultural Services Engagement & Outreach		110,992	113,958	
			10150 Total			110,992	113,958	
			10199	Cultural Services General		55,769	53,963	
			10199 Total			55,769	53,963	
			10302	Riverside Theatre		107,500	107,500	
			10302 Total			107,500	107,500	
			10303	Roe Valley Arts & Culture Centre		224,230	218,042	
				Estates		10,690	10,690	
				Infrastructure		42,805	38,353	
			10303 Total			277,725	267,085	
			10401	Museum & Cultural Heritage		190,900	233,878	
			10401 Total			190,900	233,878	
			10402	Ballymoney Museum				
				Estates		200	200	
			10402 Total			200	200	
			10403	Causeway Museums		0	0	
			10403 Total			0	0	
			10404	Coleraine Museum		0	0	
			10404 Total			0	0	
			10405	Ballycastle Museum		5,242	4,925	
				Estates		750	750	
Infrastructure		1,317		1,189				
10405 Total			7,309	6,864				
10406	Green Lane Museum		8,140	7,650				
	Estates		700	700				
	Infrastructure		1,456	1,300				
10406 Total			10,296	9,650				
10407	The Sam Henry Project		5,000	5,000				
10407 Total			5,000	5,000				

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Leisure and Development	Community & Culture	Cultural Services Manager	10409	Arts & Older People			1,000	1,000		
			10409 Total				1,000	1,000		
			79412	Good Relations Outside Of School			23,729			
		79412 Total				23,729				
		Cultural Services Manager Total							1,070,704	1,038,102
		Good Relations Manager	13101	Good Relations - Programme Management				49,623	61,670	
			13101 Total					49,623	61,670	
		Good Relations Manager Total							49,623	61,670
		Community Development Manager	13201	Community Festival Fund				40,599	40,599	
			13201 Total					40,599	40,599	
			31701	Neighbourhood renewal Coleraine				1,941	2,311	
			31701 Total					1,941	2,311	
			33201	Community Development				225,098	222,351	
			33201 Total					225,098	222,351	
			33202	Advice Services				113,629	113,629	
			33202 Total					113,629	113,629	
			33250	Community & Culture Management				32,563	70,241	
			33250 Total					32,563	70,241	
		79414	Sharing Your Community				80,147			
		79414 Total					80,147			
		79415	Sharing Our Space				15,172			
		79415 Total					15,172			
		Community Development Manager Total							509,149	449,131
		PCSP Manager	62101	PCSP - Funded				114,330	108,907	
				Estates				5,000	5,000	
		62101 Total						119,330	113,907	
		PCSP Manager Total							119,330	113,907
		Peace IV Co-ordinator	79400	Peace Programmes					550	
			79400 Total						550	
			79410	PEACE IV				(153,635)	(550)	
			79410 Total					(153,635)	(550)	
		79411	Understanding Our Area				34,587			
		79411 Total					34,587			
Peace IV Co-ordinator Total							(119,048)	0		
Community & Culture Total							1,629,758	1,662,810		
Funding Unit	Funding Unit Manager	70998	Funding Unit Leisure & Development			174,459	100,475			
		70998 Total				174,459	100,475			
Funding Unit Manager Total							174,459	100,475		
Funding Unit Total							174,459	100,475		
Leisure & Well-being	0	11310	Everybody Active 2020			155,410				
		11310 Total				155,410				
		11586	Garron Road MUGA			0				
		11586 Total				0				
0 Total							155,410			
Sport & Wellbeing Dev	11301	Sports development and community recreat				22,545	0			
	11301 Total					22,545	0			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018	
Leisure and Development	Leisure & Well-being	Sport & Wellbeing Dev		11302	Active Communities		0		
			11302 Total				0		
				11303	Community Sports Development		0	0	
			11303 Total				0	0	
				11304	Summer Recreation Programme		0	0	
			11304 Total				0	0	
				11305	Easter Sports Programme		0	0	
			11305 Total				0	0	
				11307	Gaelic Development Officer		16,796	16,011	
			11307 Total				16,796	16,011	
				11430	Health for Life (Sport & Well Being)		1,080	0	
			11430 Total				1,080	0	
				11431	Healthy Towns (Sport & Well Being)		(862)	0	
		11431 Total				(862)	0		
			11557	Tennis Tournaments		(2,613)	1,987		
		11557 Total				(2,613)	1,987		
			11960	Sport & WellBeing Development Service		552,636	491,434		
		11960 Total				552,636	491,434		
			31703	Neighbourhood renewal Limavady NHIP		17,485			
		31703 Total				17,485			
				Sport & Wellbeing Development Manager Total				607,067	509,432
			Area Manager (East) L		11401	Joey Dunlop Leisure Centre		403,565	299,689
						Estates		50,000	50,000
						Infrastructure		232,640	212,000
		11401 Total						686,205	561,689
					11403	JDLC Fitness Suite		94,591	80,000
		11403 Total						94,591	80,000
		11419		Sheskburn Recreation Centre		94,231	94,800		
				Estates		4,750	4,750		
				Infrastructure		20,400	19,500		
11419 Total						119,381	119,050		
		11420		Sheskburn GP Referral		0	0		
11420 Total						0	0		
		11424		Sheskburn Fitness Suite		(53,030)	(18,780)		
				Estates		2,000	2,000		
11424 Total						(51,030)	(16,780)		
		11501		Riada Stadium		(993)	(3,150)		
			Estates		6,500	6,500			
			Infrastructure		26,448	24,150			
11501 Total					31,955	27,500			
		11502	Megaw Park (incl MUGA)		17,720	41,950			
			Estates		1,250	1,250			
			Infrastructure		2,878	2,650			
11502 Total					21,848	45,850			
		11503	Estates		350	350			
			Infrastructure		2,640	2,400			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Leisure and Development	Leisure & Well-being	Area Manager (East) L	11503	Balnamore Playing Fields			(850)	2,150
			11503 Total				2,140	4,900
			11504	Rasharkin Playing Fields			0	0
			11504 Total				0	0
			11505	Dunloy Playing Fields (incl MUGA)			13,546	4,970
				Estates			150	150
				Infrastructure			2,382	2,180
			11505 Total				16,078	7,300
			11507	Dunaghy Playing Fields			4,193	0
				Estates			0	0
				Infrastructure			0	0
			11507 Total				4,193	0
			11509	Play Areas Ballymoney			8,852	8,852
				Estates			7,900	7,900
				Infrastructure			90	80
			11509 Total				16,842	16,832
			11547	Ballycastle Tennis Courts			(1,840)	(640)
				Estates			1,310	1,310
				Infrastructure			2,800	2,500
			11547 Total				2,270	3,170
			11549	Mosside Playing Fields			(100)	700
			11549 Total				(100)	700
			11551	Estates			185	185
				Infrastructure			6,350	5,750
				Quay Road Sports Complex			(4,420)	(420)
			11551 Total				2,115	5,515
			11552	Knockabout/Playing Areas - Moyle			4,160	13,160
			11552 Total				4,160	13,160
			11555	Estates			100	100
			11555 Total				100	100
			11556	Waterfoot Pitch & Putt			(2,300)	(2,300)
			11556 Total				(2,300)	(2,300)
			11566	Waterfoot play area			0	0
11566 Total				0	0			
11571	Estates			750	750			
	Ballycastle Mini Golf			(6,535)	(35)			
11571 Total				(5,785)	715			
11701	Ballymoney Riverside Park			39,954	40,000			
11701 Total				39,954	40,000			
13000	Community Services general			0	0			
13000 Total				0	0			
13001	Ballymoney Social Centre			20,343	14,850			
	Estates			1,600	1,600			
	Infrastructure			5,800	5,200			
13001 Total				27,743	21,650			
13002	Rasharkin Community Centre			(3,500)	(3,500)			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Leisure and Development	Leisure & Well-being	Area Manager (East) L	13002	Estates			2,000	2,000		
				Infrastructure			7,160	6,500		
			13002 Total					5,660	5,000	
			13003	Killyrammer Community Centre			50	50		
				Estates			1,000	1,000		
				Infrastructure			200	200		
			13003 Total					1,250	1,250	
			13005	Balnamore Community Centre			(2,000)	0		
				Estates			1,600	1,600		
				Infrastructure			1,772	1,700		
			13005 Total					1,372	3,300	
			13006	Stranocum Community Centre			(400)	(400)		
		Estates				1,250	1,250			
		Infrastructure				760	700			
		13006 Total					1,610	1,550		
		13022	Sheskburn Community Centre			(3,400)	(1,800)			
			Estates			1,150	1,150			
			Infrastructure			3,204	3,150			
		13022 Total					954	2,500		
		13023	Mosside Community Centre			19,189	16,970			
			Estates			2,250	2,250			
			Infrastructure			4,597	4,525			
		13023 Total					26,036	23,745		
		Area Manager (East) LSC Facilities Total							1,047,241	966,396
				Area Manager (Central)	11406	Coleraine Leisure Centre			431,706	291,405
						Estates			33,100	33,100
					Infrastructure			215,529	196,456	
					11406 Total				680,335	520,961
					11407	CLC Fitness Suite			88,803	
					11407 Total				88,803	
					11506	Dervock Playing Fields			5,430	7,861
						Estates			700	700
		Infrastructure					661	606		
		11506 Total					6,791	9,167		
		11512	Anderson Park - Playing Fields				(870)	1,830		
			Estates				450	450		
			Infrastructure			4,146	3,750			
		11512 Total				3,726	6,030			
		11513	Sports Village Pitches							
		11513 Total								
		11515	Infrastructure			224	200			
			MUGA - Millburn							
		11515 Total				224	200			
		11516	MUGA - Coleraine West			0	200			
		11516 Total				0	200			
		11519	Estates			350	350			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Leisure and Development	Leisure & Well-being	Area Manager (Central	11519	MUGA - Windyhall			0	150
			11519 Total				350	500
			11520	Ballysally Play Area			0	0
			11520 Total				0	0
			11521	Estates			2,250	2,250
				Infrastructure			1,064	950
				Anderson Park - Tennis			(4,720)	(1,220)
			11521 Total				(1,406)	1,980
			11524	Mullaghacall Playing Fields			(2,000)	(2,000)
			11524 Total				(2,000)	(2,000)
			11525	Parker Avenue Playing Fields			(3,700)	1,424
				Estates			260	260
				Infrastructure			1,906	1,750
			11525 Total				(1,534)	3,434
			11526	Infrastructure			780	780
				Ropewalk Coleraine			(700)	(700)
			11526 Total				80	80
			11527	Rugby Avenue Playing Fields			16,995	(2,505)
				Estates			4,350	4,350
				Infrastructure			16,320	14,700
			11527 Total				37,665	16,545
			11528	Estates			130	130
			11528 Total				130	130
			11529	Estates			850	850
				Infrastructure			3,422	3,225
				The Crescent Coleraine Playing Fields			(1,118)	3,082
			11529 Total				3,154	7,157
			11530	Estates			900	900
				Infrastructure			2,324	2,180
				The Warren Portstewart Playing Fields			(150)	1,850
			11530 Total				3,074	4,930
			11531	Estates			100	100
				Windyhall Playing Fields			(500)	1,000
11531 Total				(400)	1,100			
11532	Estates			1,490	1,490			
	Infrastructure			1,780	1,780			
	Warren Bowling Ground			920	4,475			
11532 Total				4,190	7,745			
11533	Estates			650	650			
	Infrastructure			979	960			
	Brookgreen Bowling Ground			(495)	(495)			
11533 Total				1,134	1,115			
11536	Watersports Centre			4,434	5,092			
	Estates			2,100	2,100			
	Infrastructure			1,800	1,800			
11536 Total				8,334	8,992			
11553	Bushmills Playing Fields			0	450			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Leisure and Development	Leisure & Well-being	Area Manager (Central)	11553 Total				0	450
			11559	Estates			350	350
				Infrastructure			2,680	2,440
				Dundarave Pavilion			(70)	1,330
			11559 Total				2,960	4,120
			11567	Ballybogey MUGA			0	500
			11567 Total				0	500
			11573	Estates			9,000	9,000
				Play Areas - Central			13,915	13,915
			11573 Total				22,915	22,915
			11601	Ballyreagh Golf Course			(91,087)	(71,708)
				Estates			4,650	4,650
				Infrastructure			5,436	5,100
			11601 Total				(81,001)	(61,958)
			12102	Dunluce Centre			0	0
				Estates			0	0
				Infrastructure			0	0
			12102 Total				0	0
			12103	Waterworld			27,576	27,514
				Estates			19,700	19,700
				Infrastructure			49,140	46,500
			12103 Total				96,416	93,714
			12104	Arcadia			8,370	8,098
				Estates			3,650	3,650
				Infrastructure			5,032	4,600
			12104 Total				17,052	16,348
			12105	Portrush Recreation Ground			(6,975)	6,019
				Estates			1,300	1,300
				Infrastructure			1,901	1,841
			12105 Total				(3,774)	9,160
			12106	The Crescent Portstewart			13,828	20,325
				Estates			3,750	3,750
				Infrastructure			6,480	6,000
			12106 Total				24,058	30,075
			12107	The Warren Pavillion			0	0
			12107 Total				0	0
			13004	Ballybogey Community Centre			(610)	(610)
				Estates			1,450	1,450
				Infrastructure			964	885
			13004 Total				1,804	1,725
			13007	Dervock Community Centre			(3,400)	2,600
				Estates			800	800
				Infrastructure			3,400	3,250
			13007 Total				800	6,650
			13008	Ballysally Community Centre			70,245	103,003
				Estates			4,550	4,550

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018	
Leisure and Development	Leisure & Well-being	Area Manager (Central)	13008	Infrastructure			18,647	17,968	
			13008 Total				93,442	125,521	
			13009	Coleraine West Community Centre		8,421	13,578		
				Estates		2,600	2,600		
				Infrastructure		15,900	14,250		
			13009 Total				26,921	30,428	
			13010	Harpur's Hill Community Centre		12,143	7,071		
				Estates		1,300	1,300		
				Infrastructure		3,524	3,200		
			13010 Total				16,967	11,571	
			13011	Millburn Community Centre		5,396	6,960		
				Estates		2,600	2,600		
				Infrastructure		7,134	6,450		
		13011 Total				15,130	16,010		
		13013	Portballintrae Community Centre		2,659	14,360			
			Estates		2,400	2,400			
			Infrastructure		4,140	3,913			
		13013 Total				9,199	20,673		
		13014	Windyhall Community Centre		12,824	12,099			
			Estates		1,800	1,800			
			Infrastructure		4,734	4,227			
		13014 Total				19,358	18,126		
		13024	Bushmills Community Centre		16,045	13,497			
			Estates		1,700	1,700			
			Infrastructure		4,104	3,900			
		13024 Total				21,849	19,097		
		Area Manager (Central)		LSC Facilities Total				1,116,746	953,391
		Area Manager (West)		11410	Jim Watt Sports Centre		35,198	41,535	
					Estates		3,175	3,175	
					Infrastructure		10,360	9,700	
				11410 Total				48,733	54,410
11412	Kilrea Sports Centre				46,999	24,165			
	Estates				1,665	1,665			
	Infrastructure				5,850	5,250			
11412 Total						54,514	31,080		
11414	Roe Valley Leisure Centre				496,349	421,710			
	Estates				43,700	43,700			
	Infrastructure				191,000	173,000			
11414 Total						731,049	638,410		
11415	Roe Valley Leisure Centre - Fitness Suite				(27,514)	(45,325)			
	Estates				0	0			
11415 Total						(27,514)	(45,325)		
11416 Total						(5,615)	(4,615)		
11417	Dungiven Sports Pavillion				73,221	29,364			
	Estates		13,150	13,150					

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Leisure and Development	Leisure & Well-being	Area Manager (West)	11417	Infrastructure			38,060	36,800
			11417 Total				124,431	79,314
			11514	Estates			0	0
				Infrastructure			840	750
				MUGA - Articlave			0	100
			11514 Total				840	850
			11517	Estates			350	350
				MUGA - Macosquin			0	50
			11517 Total				350	400
			11518	MUGA - Garvagh			350	880
			11518 Total				350	880
			11522	Clyde Park Playing Fields			1,399	2,240
				Estates			215	215
				Infrastructure			2,890	2,650
			11522 Total				4,504	5,105
			11523	Estates			200	200
				Infrastructure			224	200
				Macosquin Playing Fields			(400)	1,300
			11523 Total				24	1,700
			11535	Kilrea (Sports Centre) Play Park			1,530	1,710
			11535 Total				1,530	1,710
			11538	Estates			2,130	2,130
				Infrastructure			731	700
				Roemill Road Playing Fields			(175)	5,060
			11538 Total				2,686	7,890
			11539	Scroggy Road Playing Fields			14,422	30,285
				Estates			2,050	2,050
				Infrastructure			13,216	11,800
			11539 Total				29,688	44,135
			11540	Estates			340	340
				Infrastructure			810	750
				Kings Lane Playing Fields			(450)	885
			11540 Total				700	1,975
11541	Burnfoot Playing Fields			6,449	4,360			
	Estates			360	360			
	Infrastructure			570	525			
11541 Total				7,379	5,245			
11542	Estates			0	0			
	Infrastructure			0	0			
	Curragh Road Playing Fields			0	0			
11542 Total				0	0			
11543	Dungiven Bowling Green			150	150			
11543 Total				150	150			
11544	Estates			4,600	4,600			
	Play Areas Limavady			7,652	13,152			
11544 Total				12,252	17,752			
11572	Aghanaloo Kickabout Area			500	500			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018	
Leisure and Development	Leisure & Well-being	Area Manager (West) LS	11572 Total				500	500	
			13012	Peter Thompson Hall Community Centre		4,722	10,545		
				Estates		4,150	4,150		
				Infrastructure		8,705	7,805		
			13012 Total				17,577	22,500	
			13019	Estates		15	15		
				Feeny Community Centre		0	0		
			13019 Total				15	15	
			13020	Estates		2,050	2,050		
				Greysteel Community Centre		0	0		
			13020 Total				2,050	2,050	
			13021	Magilligan Community Centre		0	0		
				Estates		1,230	1,230		
			13021 Total				1,230	1,230	
			13025	Estates		50	50		
		Infrastructure			132	120			
		Community Portacabin Articlave			0	0			
		13025 Total				182	170		
				Area Manager (West) LSC Facilities Total			1,007,605	867,531	
		Sport & Wellbeing Mar	11550	Activity And Play areas		0	0		
				Estates		0	0		
		11550 Total				0	0		
			11950	Sport & WellBeing Management		(66,537)	70,350		
		11950 Total				(66,537)	70,350		
			11970	Sport & WellBeing Facility Management		344,528	325,000		
		11970 Total				344,528	325,000		
				Sport & Wellbeing Management Total			277,991	395,350	
		Leisure & Well-being Total					4,212,060	3,692,100	
		Leisure management	0	11400	Indoor sports and recreation facilities		0	0	
					Estates		0	0	
				11400 Total				0	0
				70012	Estates		300	300	
					Leisure & Development Management		366,989	443,800	
70012 Total				367,289	444,100				
0 Total				367,289	444,100				
Leisure management Total					367,289	444,100			
Prosperity and Place	0	31290	Prosperity and Place Management		25,813	67,092			
			31290 Total				25,813	67,092	
		60301	Coleraine Speciality Market		20,000	20,000			
			60301 Total				20,000	20,000	
		70013	Development Management		0	0			
			70013 Total				0	0	
0 Total				45,813	87,092				
Business Developmen	31200	Economic Development General		0	0				
		31200 Total				0	0		
	31201	Economic Development Salaries		637,620	505,908				

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Leisure and Development	Prosperity and Place	Business Development M	31201 Total				637,620	505,908		
			31202	BIDS Programme			50,000	50,000		
			31202 Total						50,000	50,000
			31207	Journey To Market II				0	0	
			31207 Total						0	0
			31208	ED Communications					15,000	15,000
			31208 Total						15,000	15,000
			31209	ED Evaluation					5,000	5,000
			31209 Total						5,000	5,000
			31250	Digital Economy					20,000	20,000
			31250 Total						20,000	20,000
			31254	Generic Business Support					30,000	30,000
			31254 Total						30,000	30,000
			31255	Business Support Retail, Tourism and Events					15,000	15,000
			31255 Total						15,000	15,000
			31258	Renewable Energy					20,000	20,000
			31258 Total						20,000	20,000
			31259	FDI Sales Proposition					2,000	2,000
			31259 Total						2,000	2,000
			31401	Regional Start Initiative					180,000	180,000
		31401 Total						180,000	180,000	
		31403	Alchemy II					80,000	80,000	
		31403 Total						80,000	80,000	
		31404	Pre Enterprise Support					25,000	25,000	
		31404 Total						25,000	25,000	
		31601	Social Enterprise Program					30,000	30,000	
		31601 Total						30,000	30,000	
		31610	Airwaves Industrial Development					10,000	10,000	
		31610 Total						10,000	10,000	
		Business Development Manager Total							1,119,620	987,908
		RDP Manager		32001	EU Rural Development Program Technical Assistance			(4,978)	0	
		32001 Total						(4,978)	0	
				32003	Agri Food Business Development			25,000	25,000	
		32003 Total						25,000	25,000	
		RDP Manager Total							20,022	25,000
		Place/Regeneration M		33101	Portrush Regeneration			40,000	40,000	
33101 Total						40,000	40,000			
		33104	WiFi Project			25,000	25,000			
33104 Total						25,000	25,000			
		33106	Town Heritage Initiative			30,000	30,000			
33106 Total						30,000	30,000			
		33107	Village Renewal			31,000	31,000			
33107 Total						31,000	31,000			
		33109	Revitalise - Ballymoney 2016/17			20,000	20,000			
33109 Total						20,000	20,000			
		33110	Revitalise - Coleraine 2016/17			20,000	20,000			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018		
Leisure and Development	Prosperity and Place	Place/Regeneration Man	33110 Total				20,000	20,000		
			33111	Revitalise - Limavady 2016/17			20,000	20,000		
			33111 Total				20,000	20,000		
			33112	Revitalise - Ballycastle 2016/17			0	0		
			33112 Total				0	0		
			Place/Regeneration Manager Total				186,000	186,000		
			Town & Village Manag	31251	Coleraine Town Centre			45,000	45,000	
				31251 Total				45,000	45,000	
				31263	Crafters and Makers Support			5,000	5,000	
				31263 Total				5,000	5,000	
		31264		Signature Events			50,000	50,000		
		31264 Total				50,000	50,000			
		31265		Retail Development Programme			25,000	25,000		
		31265 Total				25,000	25,000			
		31266		Retail Sales Proposition			5,000	5,000		
		31266 Total				5,000	5,000			
		31267	Place Management			10,000	10,000			
		31267 Total				10,000	10,000			
		62301	Safer Causeway CCTV			79,100	79,100			
		62301 Total				79,100	79,100			
		Town & Village Management Total				219,100	219,100			
		Prosperity and Place Total							1,590,555	1,505,100
		Strategic Projects		SIB Services	70999	Capital Project Management L&D			70,000	70,000
					70999 Total				70,000	70,000
				SIB Services Total					70,000	70,000
		Strategic Projects Total							70,000	70,000
		Tourism & Recreation		Coast & Countryside M	11100	Countryside recreation and management			0	0
					11100 Total				0	0
					11101	Access to the Countryside			0	0
					11101 Total				0	0
					11103	Rights of Way - Moyle			0	0
					11103 Total				0	0
					11198	Outdoor Recreation Management			45,896	43,984
		11198 Total					45,896	43,984		
		11199	Coast & Countryside Management				191,216	189,857		
		11199 Total					191,216	189,857		
		11201	Foreshores, Beaches and Outdoor Bathing				222,517	223,175		
		11201 Total					222,517	223,175		
		12113	Ballycastle Seafront				5,913	9,858		
			Estates			1,000	1,000			
			Infrastructure			7,580	7,304			
		12113 Total				14,493	18,162			
		37201	Bio-Diversity			45,037	43,984			
		37201 Total				45,037	43,984			
		Coast & Countryside Manager Total				519,159	519,162			
		Caravan Park Manage	11602	Benone Golf Course			0	0		

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Leisure and Development	Tourism & Recreation	Caravan Park Manage	11602	Estates			0	0
				Infrastructure			0	0
			11602 Total			0	0	
			12109	Benone Tourist Complex		0	0	
				Estates		0	0	
				Infrastructure		0	0	
			12109 Total			0	0	
			12123	Infrastructure		56	50	
				Sandhill Drive Motor Home		(3,000)	(3,000)	
			12123 Total			(2,944)	(2,950)	
			12301	Drumaheglis Marina & Caravan Park		(36,340)	(23,528)	
				Estates		20,672	20,672	
				Infrastructure		31,642	29,430	
			12301 Total			15,974	26,574	
			12302	Carrick Dhu Caravan Park		(623,874)	(604,233)	
		Estates			18,725	18,725		
		Infrastructure			61,977	55,592		
		12302 Total			(543,172)	(529,916)		
		12303	Juniper Hill Caravan Park		(803,374)	(777,465)		
			Estates		14,050	14,050		
			Infrastructure		66,907	60,216		
		12303 Total			(722,417)	(703,199)		
		12305	Estates		49,550	49,550		
			Infrastructure		53,931	50,724		
			Benone Caravan Park		(45,649)	57,209		
		12305 Total			57,832	157,483		
		12308	Cushendall Caravan Park		(88,096)	(73,969)		
			Estates		5,000	5,000		
			Infrastructure		5,005	4,469		
		12308 Total			(78,091)	(64,500)		
		12309	Cushendun Caravan Park		(58,946)	(30,466)		
			Estates		5,000	5,000		
Infrastructure			9,273	8,333				
12309 Total			(44,673)	(17,133)				
12350	Caravan Park Management		57,060	55,595				
12350 Total			57,060	55,595				
Caravan Park Manager Total					(1,260,432)	(1,078,046)		
Destination Manager								
		12001	Destination Management			73,293	71,899	
		12001 Total				73,293	71,899	
		12002	Ballymoney VIC			69,538	40,800	
		12002 Total				69,538	40,800	
		12003	Coleraine VIC			44,919	47,973	
			Estates			575	575	
			Infrastructure			1,568	1,400	
		12003 Total				47,062	49,948	
		12004	Estates			575	575	

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018	
Leisure and Development	Tourism & Recreation	Destination Manager	12004	Infrastructure			934	849	
				Portrush VIC			24,020	23,489	
			12004 Total					25,530	24,913
			12005	Infrastructure			0	0	
				Destination Marketing			323,781	322,105	
			12005 Total					323,781	322,105
			12007	Limavady VIC			63,907	30,100	
			12007 Total					63,907	30,100
			12008	Ballycastle VIC			34,200	54,488	
				Estates			100	100	
				Infrastructure			872	822	
			12008 Total					35,172	55,410
			12009	Cushendall VIC			19,697	19,697	
			12009 Total					19,697	19,697
			12010	Bushmills VIC			11,814	24,484	
				Estates			500	500	
				Infrastructure			1,312	1,300	
			12010 Total					13,626	26,284
		12011	Tourism General			86,791	83,470		
		12011 Total					86,791	83,470	
		12020	Product development			73,007	71,940		
		12020 Total					73,007	71,940	
		12030	Trade Engagement Support			97,348	94,650		
		12030 Total					97,348	94,650	
		12100	Tourist Facilities			6,247	5,865		
			Estates			3,650	3,650		
			Infrastructure			840	750		
		12100 Total					10,737	10,265	
		12115	Rathlin Boathouse/Visitor Centre			1,080	23,080		
			Estates			1,100	1,100		
			Infrastructure			1,596	1,425		
		12115 Total					3,776	25,605	
		Destination Manager Total							943,265
		Events Manager	11511	Milk Cup			90,325	97,245	
				11511 Total				90,325	97,245
			12200	Promotional events			0	0	
			12200 Total				0	0	
12201	Estates				0	0			
	Tourism & Recreation Events				366,115	249,729			
12201 Total						366,115	249,729		
12202	Coleraine Riverfest				0	0			
12202 Total						0	0		
12205	Estates				0	0			
	North West 200				86,625	123,636			
12205 Total						86,625	123,636		
12206	Portrush Air Show			111,557	111,557				
	Estates			0	0				

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Leisure and Development	Tourism & Recreation	Events Manager	12206 Total				111,557	111,557
			12208	Lammas Fair			(30,980)	13,270
				Estates			1,400	1,400
			12208 Total				(29,580)	14,670
			12209	Lammas Fair - Horse Trading			5,900	9,000
			12209 Total				5,900	9,000
			12212	Rathlin Maritime Festival			21,890	24,090
				Estates			850	850
			12212 Total				22,740	24,940
			12214	Lammas Fair St George's Market			1,000	1,000
			12214 Total				1,000	1,000
			12215	Atlantic Sessions			10,450	10,450
			12215 Total				10,450	10,450
			12216	Summer Events			38,320	40,320
			12216 Total				38,320	40,320
			12217	Estates			100	100
				Seasonal Events			45,355	56,505
			12217 Total				45,455	56,605
			12218	Ballymoney Town Signature Event			15,000	15,000
			12218 Total				15,000	15,000
			12219	Coleraine Town Signature Event			15,000	15,000
			12219 Total				15,000	15,000
			12220	Armoy Road Races			10,785	11,285
			12220 Total				10,785	11,285
			12221	Salmon & Whiskey Festival			11,200	15,000
			12221 Total				11,200	15,000
			12222	RSPBA Pipe Band			7,218	8,968
12222 Total				7,218	8,968			
12223	Pirates of Portrush			9,750	9,750			
12223 Total				9,750	9,750			
		Events Manager Total				817,860	814,155	
		Tourism & Recreation	12250	Tourism & Recreation Management		57,363	70,241	
		12250 Total				57,363	70,241	
		Tourism & Recreation Management Total				57,363	70,241	
		Tourism & Recreation Total				1,077,216	1,252,598	
Leisure and Development Total							9,121,337	8,727,183
Corporate Services	Centrally Managed	Performance - Central	51003	Internal Audit			81,269	79,831
			51003 Total				81,269	79,831
		51004	External Audit			103,693	103,693	
		51004 Total				103,693	103,693	
			Performance - Central Total				184,962	183,524
			Centrally Managed Total				184,962	183,524
	Democratic Services	0	12111	Giants Causeway Visitor Centre			(444,000)	(444,000)
		12111 Total				(444,000)	(444,000)	
0 Total						(444,000)	(444,000)	
		Democratic Services	50000	Chairman's/Mayor's allowance (section 12)			24,000	24,000

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018			
Corporate Services	Democratic Services	Democratic Services	50000 Total				24,000	24,000			
				50001	Members' allowances (section 36)		838,254	828,209			
			50001 Total				838,254	828,209			
				50100	Official and courtesy visits (section 37)		25,000	25,000			
			50100 Total				25,000	25,000			
				50200	Civic Functions		14,700	14,700			
			50200 Total				14,700	14,700			
				51002	Public Relations & Marketing		89,408	114,620			
			51002 Total				89,408	114,620			
				51009	Corporate & Democratic Costs		159,999	383,603			
			51009 Total				159,999	383,603			
				62600	Elections		5,500	5,500			
			62600 Total				5,500	5,500			
				62900	Contributions to Other Bodies		79,756	79,756			
			62900 Total				79,756	79,756			
			Democratic Services Total							1,236,618	1,475,388
				Centrally Managed		51001	Administration - Corporate		626,400	32,994	
			51001 Total						626,400	32,994	
			Centrally Managed Total							626,400	32,994
				Registrar		62400	Registration of births, deaths and marri Infrastructure		(149,790)	20,437	
			62400 Total						(149,484)	20,732	
						62401	Ballymoney Registrar		42,966		
			62401 Total						42,966		
						62402	Coleraine Registrar		58,685		
			62402 Total						58,685		
						62403	Limavady Registrar		22,774		
			62403 Total						22,774		
						62405	Moyle Registrar		20,334		
			62405 Total						20,334		
			Registrar Total							(4,725)	20,732
			Democratic Services Total							1,414,293	1,085,114
				HR	0	70009	Human Resources		908,688	828,847	
			70009 Total						908,688	828,847	
0 Total							908,688	828,847			
HR Total							908,688	828,847			
	ICT	0	70006	Information and Comm. Technology		955,701	848,722				
70006 Total						955,701	848,722				
0 Total							955,701	848,722			
ICT Total							955,701	848,722			
	Policy and Community Planning	0	30001	Community Planning General		120,928	117,215				
30001 Total						120,928	117,215				
			51010	Corporate Policy		54,362	162,167				
51010 Total						54,362	162,167				
0 Total							175,290	279,382			
Policy and Community Planning Total							175,290	279,382			

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018	
Corporate Services Total							3,638,934	3,225,589	
Chief Executive	Performance and Comp	Centrally Managed	51000	Corporate Management general			126,527	435,987	
			51000 Total				126,527	435,987	
			51008	Financial Corporate Management			0	0	
			51008 Total				0	0	
			51011	Performance & Insurance			117,272		
			51011 Total				117,272		
			70008	Insurance			37,618		
			70008 Total				37,618		
			70011	Corporate Health & Safety			184,786	210,264	
			70011 Total				184,786	210,264	
		70029	Legal Services			135,500	135,500		
		70029 Total				135,500	135,500		
		Centrally Managed Total				601,703	781,751		
		Civic Buildings		10101	Ballymoney Town Hall			30,204	31,847
					Estates			16,000	16,000
					Infrastructure			37,520	33,660
		10101 Total						83,723	81,507
				13015	Coleraine Town Hall			25,799	24,185
					Estates			6,775	6,775
					Infrastructure			17,976	16,189
		13015 Total						50,550	47,149
				13016	Portstewart Town Hall			12,200	10,691
					Estates			3,475	3,475
					Infrastructure			11,438	10,885
		13016 Total						27,114	25,051
				13017	Portrush Town Hall			24,083	22,517
					Estates			6,950	6,950
					Infrastructure			9,194	8,729
		13017 Total						40,227	38,196
				13018	Kilrea Town Hall			6,787	6,724
					Estates			3,125	3,125
					Infrastructure			4,499	4,101
		13018 Total						14,410	13,950
		70001	Riada House			165,164	117,880		
			Estates			12,750	12,750		
			Infrastructure			22,586	20,292		
70001 Total						200,500	150,922		
		70002	Cloonavin			255,555	241,264		
			Estates			23,000	23,000		
			Infrastructure			54,447	49,255		
70002 Total						333,002	313,519		
		70003	Limavady Offices			125,831	113,773		
			Estates			34,500	34,500		
			Infrastructure			16,670	15,205		

Director	Head Of Service	Budget Holder	Location Code	Location	Detail Code	Detail Category	2019	2018
Chief Executive	Performance and Compliance	Civic Buildings	70003 Total				177,000	163,478
			70004	Sheskburn House		235,637	247,595	
				Estates		2,000	2,000	
				Infrastructure		30,637	29,283	
		70004 Total				268,274	278,878	
		Civic Buildings Total				1,194,800	1,112,651	
		Performance - Central	70010	Administration General		203,223	301,151	
				Infrastructure		10,321	9,215	
			70010 Total				213,544	310,366
		Performance - Central Total				213,544	310,366	
Performance and Compliance Total				2,010,046	2,204,768			
Chief Executive Total							2,010,046	2,204,768
Finance Office	Finance Office	0	61001	Retirement Allowances		21,950	21,950	
				61001 Total			21,950	21,950
			70005	Financial Services		1,136,007	1,207,792	
				70005 Total			1,136,007	1,207,792
			70015	Costing/Reallocations		0	0	
		70015 Total			0	0		
0 Total				1,157,957	1,229,742			
Finance Office Total				1,157,957	1,229,742			
Finance Office Total							1,157,957	1,229,742
Planning Office	Planning Office	0	34001	Planning Policy General		780,920	699,577	
				Infrastructure		1,120	1,000	
			34001 Total			782,040	700,577	
		0 Total				782,040	700,577	
Planning Office Total				782,040	700,577			
Planning Office Total							782,040	700,577
Net Cost							37,075,075	35,577,343