

DUAL USE COSTS AND FUNDING 2006/07

School	District	Facility	Current System				Proposed New System										
			Costs		Funding to Schools		Lump Sum	Rates	Area Related	Total Funding	Costs	Difference					
			Charged to HCC by Districts	of which met centrally	of which charged to schools	Costs paid locally by schools							Earmarked Funding	Rates funding in budget shares	Area Related Funding in budget shares	Gain/(loss) to school	
a	b	c	d	e	f	g	h	p	q	r	s=p+q+r	t	u=s-t				
10 Fearnhill	North Herts	Sports Hall				27,068											
220 Leventhorpe	East Herts	Pool				107,128	89,820			16,969	9,875		26,844	27,068	(224)		
228 Freman College	East Herts	Pool	103,285	80,214	23,071	8,007	29,086					17,308	107,308	107,128	180		
303 Chauncy	East Herts	Pool	111,844	78,423	33,421	7,271	45,969					15,502	105,502	106,488	(986)		
554 Onslow St Audrey	Welwyn Hatfield	Sports Hall	68,873	15,382	53,491	0	26,864	10,998				17,322	107,322	114,752	(7,430)		
607 Hertswood	Hertsmere	Sports Hall	62,148	28,264	33,884	3,000	45,072					15,454	66,452	68,873	(2,421)		
935 Tring	Dacorum	Pool and Gym	102,709	51,839	50,870	0	6,268					27,566	67,566	65,148	2,418		
												33,932	123,932	102,709	21,223		
Total			448,859	254,122	194,737	152,474	243,079	27,967		136,959	60,794	440,000	27,967	136,959	604,926	592,166	12,760

Notes

Currently charged to the Central Budget are the expenditure in columns b (centrally met costs) and e (earmarked funding paid to schools). Expenditure figures have not yet been received from Leventhorpe so the funding figure has been used as a proxy for expenditure. In the new model it is assumed that Chauncy and Freman College will invoice EHDC for the District's share of the water bills which the schools pay direct.