

Culture, Heritage & Sport

Budget Expenditure Line	2024-25 Final Budget Restated	2025-26 Baseline Adjustments*	2025-26 Revised Baseline	Changes Draft Budget 2025-26	2025-26 Draft Budget
	(A)	(B)	(C = A + B)	(D)	(E = C + D)
	£000s	£000s	£000s	£000s	£000s
Near Cash	111,816	1,071	112,887	4,999	117,886
Non Cash	10,162	0	10,162	2,028	12,190
Total Resource	121,978	1,071	123,049	7,027	130,076
Capital	55,366	0	55,366	18,421	73,787
FT Capital	-1,231	1,231	0	-500	-500
Total Capital	54,135	1,231	55,366	17,921	73,287
Total	176,113	2,302	178,415	24,948	203,363
AME	20,000	0	20,000	4,000	24,000

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	£000s	£000s	£000s	£000s	£000s
Arts Council of Wales	30,429	64	30,493	1,095	31,588
Amgueddfa Cymru - National Museums of Wales	25,504	276	25,780	920	26,700
National Library of Wales	11,093	129	11,222	400	11,622
Support for Local Culture and Sport	6,668	12	6,680	1,200	7,880
Broadcasting and Media	1,100	0	1,100	-1,100	0
Action :Total Support for Culture and the Arts	74,794	481	75,275	2,515	77,790
Cadw	8,547	468	9,015	430	9,445
National Botanic Garden of Wales	525	0	525	19	544
Royal Commission on the Ancient and Historical Monuments for Wales	1,656	57	1,713	60	1,773
Action: Total Support the Historic Environment	10,728	525	11,253	509	11,762
Sport Wales	20,978	65	21,043	755	21,798
Action: Total Sports and Physical Activity	20,978	65	21,043	755	21,798
Creative Wales	5,316	0	5,316	1,220	6,536
Action: Total Promote and Protect Wales' Place in the World	5,316	0	5,316	1,220	6,536
Total Culture, Heritage & Sport	111,816	1,071	112,887	4,999	117,886

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	£000s	£000s	£000s	£000s	£000s
Arts Council of Wales - Non cash	119	0	119	0	119
Amgueddfa Cymru - National Museums of Wales - Non cash	2,400	0	2,400	900	3,300
National Library of Wales - Non cash	1,250	0	1,250	1,118	2,368
Totla Support for Culture and the Arts	3,769	0	3,769	2,018	5,787
Cadw - Non cash	5,480	0	5,480	0	5,480
Royal Commission on the Ancient and Historical Monuments for Wales - Non cash	134	0	134	0	134
Total Support the Historic Environment	5,614	0	5,614	0	5,614
Sport Wales - Non cash	779	0	779	0	779
Total Sports and Physical Activity	779	0	779	0	779
Creative Wales	0	0	0	10	10
Action: Total Promote and Protect Wales' Place in the World	0	0	0	10	10
Total Culture, Heritage & Sport	10,162	0	10,162	2,028	12,190

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	£000s	£000s	£000s	£000s	£000s
Arts Council of Wales	400	0	400	0	400
Amgueddfa Cymru - National Museums of Wales	5,000	0	5,000	0	5,000
National Library of Wales	2,000	0	2,000	0	2,000
Support for Local Culture and Sport	24,700	0	24,700	8,100	32,800
Total Support for Culture and the Arts	32,100	0	32,100	8,100	40,200
Cadw	10,000	0	10,000	6,321	16,321
National Botanic Garden of Wales	200	0	200	0	200
Royal Commission on the Ancient and Historical Monuments for Wales	50	0	50	0	50
Total Support the Historic Environment	10,250	0	10,250	6,321	16,571
Sport Wales	8,016	0	8,016	2,000	10,016
Total Sports and Physical Activity	8,016	0	8,016	2,000	10,016
Creative Wales	5,000	0	5,000	2,000	7,000
Action: Total Promote and Protect Wales' Place in the World	5,000	0	5,000	2,000	7,000
Total Culture, Heritage & Sport	55,366	0	55,366	18,421	73,787

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	£000s	£000s	£000s	£000s	£000s
Sports Capital Loans Scheme	-1,231	1,231	0	-500	-500
Total Sports and Physical Activity	-1,231	1,231	0	-500	-500
Total Culture, Heritage & Sport	-1,231	1,231	0	-500	-500

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	£000s	£000s	£000s	£000s	£000s
Amgueddfa Cymru - National Museums of Wales Pension	15,000	0	15,000	0	15,000
National Library of Wales Pension Provision - AME	9,000	0	9,000	0	9,000
Total Museums and Libraries Pensions	15,000	0	15,000	0	15,000
Arts Council of Wales Provision - AME	0	0	0	3000	3,000
Total Support for Culture and the Arts	0	0	0	3,000	3,000
Cadw Provisions - AME	0	0	0	1000	1,000
Total Support the Historic Environment	0	0	0	1,000	1,000
Sport Wales Pension Provision - AME	5,000	0	5,000	0	5,000
Total Sports and Physical Activity	5,000	0	5,000	0	5,000
Total Culture, Heritage & Sport	20,000	0	20,000	4,000	24,000