

Annex A - Overview of Culture and Heritage Finances

ECONOMY							
RESOURCE							
Budget Expenditure Line	2022-23 Final Outturn	2023-24 1st Supp Budget	2023-24 Forecast Outturn Period 7	2023-24 Final Budget Feb 23 Restated	2024-25 Indicative Final Budget Feb 23	Change	2024-25 Draft Budget Dec-23
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Arts Council of Wales	£33,313	£33,157	£33,157	£33,314	£33,999	-£3,570	£30,429
Arts Council of Wales - Non cash	£31	£260	£260	£119	£119	£0	£119
Amgueddfa Cymru - National Museums of Wales	£32,070	£27,222	£27,222	£27,222	£28,496	-£2,992	£25,504
Amgueddfa Cymru - National Museums of Wales - Non cash	£2,546	£2,400	£2,400	£2,400	£2,400	£0	£2,400
National Library of Wales	£13,300	£11,862	£11,862	£11,862	£12,394	-£1,301	£11,093
National Library of Wales - Non cash	£1,816	£1,250	£1,250	£1,250	£1,250	£0	£1,250
Support for Local Culture and Sport	£4,638	£6,629	£5,549	£6,429	£8,583	-£1,915	£6,668
Creative Wales	£9,971	£6,969	£7,831	£7,119	£7,169	-£753	£6,416
Action: Support for Culture and the Arts	£97,685	£89,749	£89,688	£89,715	£94,410	-£10,531	£83,879
Cadw	£8,516	£9,206	£9,106	£9,206	£9,513	-£2,123	£7,390
Cadw - Non cash	£5,112	£5,480	£5,531	£5,480	£5,480	£0	£5,480
National Botanic Garden of Wales	£594	£587	£587	£587	£587	-£62	£525
Royal Commission on the Ancient and Historical Monuments for Wales	£1,635	£1,727	£1,705	£1,727	£1,815	-£402	£1,413
Royal Commission on the Ancient and Historical Monuments for Wales - Non cash	£145	£134	£239	£134	£134	£0	£134
Action: Support the Historic Environment	£16,002	£17,134	£17,168	£17,134	£17,529	-£2,587	£14,942
Sport Wales	£22,942	£23,065	£23,065	£23,065	£23,439	-£2,461	£20,978
Sport Wales - Non Cash	£634	£779	£783	£779	£779	£0	£779
Action: Sports and Physical Activity	£23,576	£23,844	£23,848	£23,844	£24,218	-£2,461	£21,757
Total Culture, Arts and Sports Budgets	£137,263	£130,727	£130,704	£130,693	£136,157	-£15,579	£120,578

ECONOMY

CAPITAL

Budget Expenditure Line	2022-23 Final Outturn	2023-24 1st Supp Budget	2022-23 Forecast outturn as at Period 7	2023-24 Final Budget Feb 23	2023-24 Indicative Final Budget Mar-22	Change	2024-25 Draft Budget Dec-23
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Arts Council of Wales	821	400	400	400	400	0	400
Amgueddfa Cymru - National Museums of Wales	4,270	5,000	5,000	5,000	5,000	0	5,000
National Library of Wales	3,923	2,000	2,000	2,000	2,000	0	2,000
Support for Local Culture and Sport	7,032	21,500	21,920	21,500	24,700	0	24,700
Creative Wales	4,558	5,000	4,999	5,000	5,000	0	5,000
Action: Support for Culture and the Arts	20,604	33,900	34,319	33,900	37,100	0	37,100
Cadw	10,957	10,000	10,000	10,000	10,000	0	10,000
National Botanic Garden of Wales	1,200	200	200	200	200	0	200
Royal Commission on the Ancient and Historical Monuments for Wales	50	50	50	50	50	0	50
Action: Support the Historic Environment	12,207	10,250	10,250	10,250	10,250	0	10,250
Sport Wales	9,552	8,016	8,016	8,016	8,016	0	8,016
Sports Capital Loans Scheme	-955	-1227	-4227	-1227	-1231	0	-1231
Action: Sports and Physical Activity	8,597	6,789	3,789	6,789	6,785	0	6,785
Total Culture Arts and Sports Budgets	41,408	50,939	48,358	50,939	54,135	0	54,135

Total Resource and Capital	209,640	181,632	179,062	181,632	190,292	-15,579	174,713
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ECONOMY					
AME – RESOURCE					
Budget Expenditure Line for Sponsored Bodies Pensions		2023-24	2023-24	Changes	2024-25
		Final Budget Restated	Indicative Final Budget Restated		Draft Budget
		Feb-23	Feb-23	Dec-23	
		£000s	£000s	£000s	£000s
Amgueddfa Cymru - National Museums of Wales Pension Provision – AME		15,000	15,000	0	15,000
National Library of Wales Pension Provision – AME		9,000	9,000	0	9,000
Action:	Museums and Libraries Pensions	24,000	24,000	0	24,000
Sport Wales Pension Provision – AME		5,000	5,000	0	5,000
Action:	Sports and Physical Activity	5,000	5,000	0	5,000
Total	Culture, Arts and Sports Budgets	29,000	29,000	0	29,000