

	2022	2023	2024
Culture Support	357,668	102,353	284,030
Arts Education	-	-	158,603
Arts Grants - Music Development	-	54,590	49,346
Arts Grants - not music	-	83,790	36,282
Ballet d'Jerri	30,000	360,000	340,000
Festivals	42,750	192,386	250,715
Human Resources	73,907	188,672	178,666
ArtHouse Jersey	915,000	1,130,000	1,186,500
Jersey Arts Centre	640,000	850,000	885,000
Jersey Heritage & Jersey Archive (previous response to FOI included an element of Capital Projects – Elisabeth Castle that has been excluded amounting to £2,547,000)	5,528,750	5,500,000	5,864,952
Jersey Opera House	366,000	510,734	800,000
Pride	-	49,500	10,000
Heritage	-	10,000	222,013
Economy Expenditure	7,954,075	9,032,025	10,266,107
Economy Budget	7,780,000	8,855,572	10,424,797
(overspend) / underspend	-174,075	-176,453	158,690
Economy	7,954,075	9,032,025	10,266,107
CYPES - Jerriais	490,862	506,694	501,616
Bailiffs	298,607	152,951	345,300
Total 1% ACH expenditure	8,444,937	9,538,719	10,767,723
Ringfenced Budget	8,726,000	9,516,000	11,285,000
(overspend) / underspend	281,063	-22,719	517,277

Notes

£303k inflation not allocated

Underspend in Economy due to late applications for funding
Additional money allocated of c. £1m to the Opera House capital project