	2021/22 (ACTUAL)					2022/23 (ACTUAL)				2023/24 (ACTUAL)				3-Year Average : (2021/22; 2022/23; 2023/24)			
	Costs				Costs				Costs				Costs				
RWICKSHIRE	Income	Utility	Staffing & Other	Surplus/ Deficit	Income		Staffing & Other	Surplus/ Deficit	Income			Surplus/ Deficit	Income		Staffing & Other	Surplus/ [
mouth Leisure Centre	-£148,466	£46,131	£279,900	£177,565	-£242,089	£108,412	£328,177	£194,500	-£177,483	£108,759	£333,930	£265,206	-£189,346	£87,767	£314,002	5	
nouth Studio nouth Community Centre	-£37 -£15,637	£468 £25,104	£5,495 £22,644	£5,926 £32,112	-£183 -£6,952	£833 £26,683	£2,229 £28,331	£2,880 £48,061	-£1,140 -£11,731	£3,534 £25,361	£2,814 £30,470	£5,208 £44,099	-£453 -£11,440	£1,612 £25,716	£3,513 £27,148		
nfield (Duns)	-£4,410	£11,695	£24,826	£32,111	-£5,700	£14,088	£28,701	£37,089	-£7,694	£15,051	£29,909	£37,266	-£5,935	£13,611	£27,812		
outh Library	-£188	0883	£24,531	£25,223	-£431	£1,528	£26,846	£27,943	-£575	£3,133	£27,147	£29,706	-£398	£1,847	£26,175		
tream Library Contact Centre (*) Library Contact Centre (*)	02	02	£0 £437	£0 £437	-£126 -£684	02	£0 £1,233	-£126 £550	-£150 -£447	02	£0 £1,941	-£150 £1,494	-£92 -£377	02	£0 £1,204		
tream Museum	-£2,044	£1,810	£20,842	£20,608	-£9,665	£4,228	£19,427	£13,991	-£12,735	£4,916	£13,247	£5,428	-£8,148	£3,652	£17,839		
lark Motorsport Museum	-£102,070 - £272,852	£7,205 £93,294	£122,657 £501,331	£27,792 £321,773	-£118,183 -£384,013	£11,410 £167,182	£152,454 £587,399	£45,681 £370,568	-£96,456 -£308,411	£11,627 £172,381	£142,079 £581,537	£57,250 £445,507	-£105,570 -£321,759	£10,081 £144,286	£139,063 £556,756	1	
ĺ		2021/22 (A	CTUAL)			2022/23 (AC	TUAL)			2023/24 (AC	TUAL)		3-Y	ear Average : (2021/22	; 2022/23; 2023/24))	
EVIOT	Income	Cost: Utility		Surplus/ Deficit	Income	Costs	Staffing & Other	Surplus/ Deficit	Income	Costs		Surplus/ Deficit	Income	Costs	Staffing & Other	Surplus/	
Swimming Pool	-£175,687	£50.812	£259.162	£134,287	-£260,432	£60.545	£329.720	£129,833	-£296.807	£86,901	£362,472	£152,566	-£244.308	£66,086	£317.118	Sulptusi	
rgh Community School	-£18,667	02	£4,151	-£14,516	-£30,344	03	£27,011	-£3,333	-£33,071	03	£31,669	-£1,402	-£27,361	03	£20,944		
High School	-£40,296	£7,500	£35,252	£2,456	-£34,820	£11,262	£30,283	£6,725	-£41,432	£16,250	£43,562	£18,380	-£38,850	£11,671	£36,366		
Row (Kelso) rgh Town Hall	£0 -£5.228	£10,384 £7,943	£16,762 £1,559	£27,145 £4,274	-£17,486 -£16,290	£19,176 £11,674	£20,331 £1,242	£22,021 -£3,375	-£21,951 -£11,463	£22,767 £12,775	£22,854 £2,545	£23,669 £3,857	-£13,146 -£10,994	£17,442 £10,797	£19,982 £1,782		
Tait Hall	-£28,961	£14,285	£15,817	£1,142	-£25,509	£31,578	£38,730	£44,799	-£34,816	£24,165	£47,832	£37,181	-£29,762	£23,343	£34,126		
rgh Library Contact Centre (*)	03	02	03	03	-£394	03	03	-£394	-£41	03	02	-£41	-£145	03	02		
Library Contact Centre (*) rgh Jail	-£0 -£17.817	£0 £7,530	£0 £49,867	-£0 £39,581	-£644 -£42.018	£0,008	£60 £63,030	-£584 £31,021	-£860 -£51,559	£0 £16,362	£680 £39,729	-£180 £4,532	-£502 -£37,131	£0 £11,300	£247 £50,875		
Queen of Scots (Jed)	-£7,084	£2,967	£17,559	£13,442	-£43,291	£4,141	£34,197	-£4,952	-£51,884	£8,101	£52,136	£8,353	-£34,086	£5,070	£34,631		
ļ	-£293,739	£101,421	£400,128	£207,810	-£471,228	£148,384	£544,605	£221,761	-£543,884	£187,321	£603,478	£246,915	-£436,284	£145,709	£516,070		
		2021/22 (A Cost:				2022/23 (AC Costs	TUAL)			2023/24 (AC	TUAL)		3-Y	ear Average : (2021/22 Costs	; 2022/23; 2023/24))	
OON	Income	Utility	Staffing & Other	Surplus/ Deficit	Income	Utility	Staffing & Other	Surplus/ Deficit	Income	Utility	Staffing & Other	Surplus/ Deficit	Income	Utility	Staffing & Other	Surplus/	
shiels Swimming Pool	-£203,387	£66,621	£251,988	£115,223	-£341,502	£141,908	£311,606	£112,012	-£402,765	£153,646	£318,123	£69,004	-£315,884	£120,725	£293,905	JuiptuS	
rirk Leisure Centre	-£87,099	£47,181	£180,951	£141,033	-£127,985	£68,577	£197,717	£138,310	-£166,804	£79,800	£178,840	£91,836	£127,296	£65,186	£185,836		
ens Leisure Centre	-£43,677	£15,949	£38,883	£11,155	-£63,865	£19,897	£49,158	£5,191	-£82,560	£22,162	£136,885	£76,488	-£63,367	£19,336	£74,975		
edbank Sports Complex	-£79,351	£7,542	£88,904	£17,094	-£83,666	£12,386	£110,651	£39,370	-£75,598	£24,165	£79,980	£28,547	-£79,538	£14,697	£93,178		
edbank Bowling Centre	-£27,217 -£365,525	£10,678	£5,888	-£10,651	-£30,997	£22,914	£7,308	-£775	-£39,613	£26,965	£11,020	-£1,628	-£32,609	£20,186	£8,072		
tness Gym rose 3G	-£365,525 -£45,423	£14,064 £4,426	£432,215 £68,874	£80,755 £27,876	-£463,012 -£53,723	£22,384 £6,268	£471,320 £45,013	£30,692 -£2,443	-£458,533 -£53,106	£27,185 £15,512	£449,964 £33,448	£18,616 -£4,146	-£429,023 -£50,751	£21,211 £8,735	£451,167 £49,111		
herdale 3G	-£53,700	£9,266	£37,745	-£6,688	-£59,401	£14,073	£36,609	-£8,719	-£83,532	£24,947	£46,164	-£12,421	-£65,544	£16,096	£40,173		
irk 2G	-£4,098	£1,676	£703	-£1,719	-£3,560	£231	£3,396	£67	-£3,665	£2,046	£3,277	£1,658	-£3,774	£1,318	£2,459		
us (Selkirk)	02	£11,653	£21,803	£33,457	-£1,317	£16,664	£28,214	£43,561	-£1,935	£20,519	£26,903	£45,487	-£1,084	£16,279	£25,640		
us Centre (Galashiels)	02	£9,628	£20,665	£30,293	-£8,424 -£10.139	£15,075	£15,331	£21,982	-£11,701	£22,507	£21,284	£32,091	-£6,708	£15,737	£19,093		
glee (Galashiels) vtown Community Centre	£0 -£7,976	£31,874 £2,934	£40,128 £6,515	£72,003 £1,473	-£10,139 -£14,965	£31,742 £6,542	£71,065 £8,414	£92,667 -£10	-£10,033 -£9,693	£50,753 £8,118	£57,511 £14,226	£98,231 £12,651	-£6,724 -£10,878	£38,123 £5,865	£56,235 £9,718		
edbank Community Centre	£0	£2,934 £9,130	£6,515 £13,352	£1,4/3 £22,482	-£14,965 -£5,309	£6,542 £20,263	£5,769	£20,723	-£9,693 -£8,960	£8,118 £16,407	£14,226 £11,028	£12,651 £18,475	-£10,878 -£4,756	£15,267	£9,718 £10,050		
ashiels Volunteer Hall	-£36,261	£23,606	£11,509	-£1,146	-£96,354	£21,167	£63,963	-£11,224	-£86,779	£41,953	£89,176	£44,350	-£73,131	£28,908	£54,882		
uder Public Hall Irose Corn Exchange	-£4,476 -£4,978	£3,284 £9,103	£7,276 £5,367	£6,084 £9,492	-£10,816 -£15,178	£20,864 £2,611	£7,576 £30,893	£17,624 £18,326	-£12,034 -£17,462	£21,332 £16.254	£3,736 £39,815	£13,034 £38,607	-£9,109 -£12,539	£15,160 £9.323	£6,196 £25,358		
drose Ormiston Institute	-£4,978 -£190	£9,760	£5,367 £224	£9,492 £9,794	-£15,176 -£382	£12,475	20,093	£12,092	-£17,462 £38	£19,429	£39,615 £70	£19,537	-£12,539 -£178	£13,888	£25,336 £98		
d Gala House (Hall)	-£9,973	£13,097	£18,193	£21,316	-£14,717	£16,976	£28,739	£30,998	-£10,536	£17,660	£33,492	£40,616	-£11,742	£15,911	£26,808		
kirk Victoria Halls ow Town Hall	-£16,340 -£1.049	£16,998 £10,551	£19,620 £2,076	£20,278 £11,577	-£37,092	£25,606 £157	£30,967 £4,597	£19,481 £563	-£25,630 -£4,047	£27,970 £17,322	£30,840 £5,223	£33,181 £18,498	-£26,354 -£3.096	£23,525 £9,343	£27,142 £3,965		
riston Library	-£1,049 -£7	10,551	£2,659	£2,652	-£4,191 -£3	1137	£5,258	£5,255	-£4,047 £0	£17,322 £0	£8,465	£16,496 £8,465	-£3,096	03	£5,460		
lashiels Library	-£1,553	£9,052	£66,614	£74,113	-£3,481	£13,746	£81,878	£92,143	-£4,840	£15,499	£78,348	£89,007	-£3,291	£12,766	£75,613		
elrose Library Ikirk Library	-£83 £0	£1,005 £3,098	£22,531 £3,110	£23,454 £6,208	-£138 -£180	£4,290 £5,041	£18,589 £5,094	£22,741 £9,955	-£346 -£428	£9,121 £6,817	£17,267 £7,122	£26,042 £13,510	-£189 -£203	£4,806 £4,985	£19,462 £5,109		
Illiwells House, Selkirk	03	£5,098	£1,369	£1,869	-£4,138	£3,523	£9,763	£9,147	-£3,846	£4,023	£16,395	£16,572	-£2,661	£4,985 £2,682	£9,176		
d Gala House (Museum)	-£387	£1,896	£14,289	£15,798	-£3,122	£1,867	£24,407	£23,152	-£1,308	£5,456	£31,062	£35,210	-£1,606	£3,073	£23,253		
Walter Scott's Courthouse eat Tapestry of Scotland	-£2,152 -£227,769	£6,745 £39,000	£17,213 £456,277	£21,806 £267,508	-£5,267 -£430.071	£6,792 £63,605	£13,172 £576,801	£14,697 £210,334	-£4,866 -£466.207	£8,644 £85,786	£14,795 £681,353	£18,572 £300,931	-£4,095 -£374,682	£7,393 £62.797	£15,060 £571,477		
Ikirk Caravan Park	-£8,800 -£1,231,470	£495 £390,813	£1,774 £1,858,714	-£6,531 £1,018,057	-£4,892 -£1,897,886	£792 £598,434	£810 £2,264,076	-£3,290 £964,623	-£6,751 -£2,053,538	£5,478 £5,475	£7,160 £2,452,970	£5,888 £1,196,907	-£6,814 -£1,727,631	£2,255 £595,574	£3,248 £2,191,920	£1	
	_	2021/22 (A Cost:				2022/23 (AC Costs	TUAL)			2023/24 (AC Costs	TUAL)		3-Y	ear Average : (2021/22 Costs	; 2022/23; 2023/24))	
viot & Liddesdale	Income	Utility	Staffing & Other	Surplus/ Deficit	Income		Staffing & Other	Surplus/ Deficit	Income			Surplus/ Deficit	Income		Staffing & Other	Surplus/	
viotdale Leisure Centre	-£311,899	£157,232	£493,893	£339,226	-£617,517	£224,512	£716,344	£323,339	-£575,415	£266,096	£856,752	£547,434	-£501,610	£215,947	£688,996		
ton Primary School Pool	£0 £16 904	£0	£26,237	£26,237	-£10,000	215.009	£4,276	-£5,724	-£15,493	02	£10,070	-£5,423	-£8,498	£0	£13,528		
vick 2G and 3G vick Town Hall	-£16,804 -£31,993	£13,675 £7,613	£41,093 £21,388	£37,964 -£2,992	-£15,081 -£52,522	£15,068 £34,780	£53,070 £34,650	£53,057 £16,909	-£18,260 -£58,335	£22,993 £23,711	£48,791 £48,948	£53,524 £14,324	-£16,715 -£47,617	£17,245 £22,035	£47,651 £34,995		
8 Club (Newcastleton)	03	£2,400	£145	£2,545	-£260	£3,034	£465	£3,239	-£811	£5,524	£1,654	£6,366	-£357	£3,653	£755		
wick Library	-£1,004	£16,700	£101,690	£117,386	-£2,852	£26,022	£93,814	£116,984	-£2,166	£32,712	£98,231	£128,777	-£2,007	£25,145	£97,912		
ders Textile Towerhouse, Hawick wick Museum	-£11,723 -£9,728	£11,838 £14,447	£37,435 £144,639	£37,551 £149,358	-£22,073 -£11,189	£22,084 £16,768	£46,990 £154,395	£47,001 £159,974	-£27,334 -£14,844	£23,135 £22,642	£48,075 £156,471	£43,877 £164,269	-£20,376 -£11,921	£19,019 £17,952	£44,167 £151,835		
itage Hub	-£10,317	£11,341	£126,969	£127,993	-£10,560	£15,426	£167,034	£171,899	-£10,888	£22,881	£152,767	£164,760	-£10,589	£16,549	£148,923		
art of Hawick	-£132,334 -£525,802	£32,047 £267,294	£226,312 £1,219,802	£126,025 £961,294	-£287,441 -£1,029,495	£51,403 £409,096	£388,034 £1,659,072	£151,995 £1,038,673	-£339,936 -£1,063,482	£74,711 £494,406	£456,812 £1,878,572	£191,587 £1,309,495	-£253,237 -£872,926	£52,720 £390,265	£357,053 £1,585,815	3	
ĺ		2021/22 (A	CTUAL)			2022/23 (AC	TUAL)			2023/24 (AC	TUAL)		3-Y ₁	ear Average : (2021/22	: 2022/23: 2023/24))	
		Cost	s	0-1-1-1	,	Costs		2-1-7-		Costs				Costs			
vooddalo	Income -£146,000	Utility £48,464	Staffing & Other £200,478	Surplus/ Deficit £102.943	Income -£84 198	Utility £26.674	Staffing & Other £218.915	Surplus/ Deficit £161.392	Income -£195.716	Utility £74,290	Staffing & Other £315,371	Surplus/ Deficit £193,945	Income -£141.971	Utility £49,809	Staffing & Other £244,922	Surplus	
veeddale	,	£48,464 £27,529	£200,478 £125,940	£102,943 £53,823	-£143,488	£50,563	£218,915 £178,629	£161,392 £85,704	-£170,271	£74,290 £53,021	£315,3/1 £209,041	£193,945 £91,791	-£141,9/1 -£137,801	£43,704	£244,922 £171,203		
reeddale ebles Swimming Pool es Leisure Centre	-£99,645	£22,541	£45,450	£43,867	-£28,000	-£6,162	£40,462	£6,299	-£43,051	£39,629	£61,526	£58,104	-£31,725	£18,669	£49,146		
bles Swimming Pool es Leisure Centre	-£99,645 -£24,124		£17,587	£29,439	-£10,841	£16,932	£21,621	£27,713	-£14,635	£19,023	£16,108	£20,496	-£8,492	£15,936	£18,439		
bles Swimming Pool es Leisure Centre bles High School I Hall (Peebles)	-£24,124 £0	£11,853	£19,224 £5,987	-£3,020 £7,448	-£27,810 -£13,425	£18,324 £6,388	£20,859 £4,067	£11,373 -£2,970	-£21,036 -£10,246	£28,239 £11,581	£8,023 £6,656	£15,226 £7,992	-£25,449 -£9,596	£17,273 £8,182	£16,035 £5,570		
oles Swimming Pool is Leisure Centre oles High School Hall (Peebles) in Hall, Peebles	-£24,124 £0 -£27,500	£5,256	£5.987	£7,448 £10,257	-£13,425 -£28,356	£6,388 £13,836	£4,067 £15,644	-£2,970 £1,124	-£10,246 -£27,630	£11,581 £11,261	£6,656 £19,683	£7,992 £3,314	-£9,596 -£21,902	£8,182 £10,664	£5,570 £16,137		
oles Swimming Pool is Leisure Centre oles High School Hall (Peebles) gh Hall, Peebles ann Institute, West Linton	-£24,124 £0 -£27,500 -£5,118	£5,256 £6,578			-£2,110	03	£89,995	£87,885	-£2,497	£1,360	£98,985	£97,848	-£2,081	£453	£87,156		
bles Swimming Pool es Leisure Centre bles High School I Hall (Peebles) gh Hall, Peebles ham Institute, West Linton erfeithen Memorial Hall bles Library	-£24,124 £0 -£27,500 -£5,118 -£9,721 -£1,637	£5,256 £6,578 £6,894 £0	£13,083 £72,488	£70,851		03	93	-£19	-£158	02	£0	-£158	-£59	02	03	· -	
oles Swimming Pool st Leisure Centre bles High School Hall (Peobles) th Hall, Peobles ann Institute, West Linton rieithen Memorial Hall less Library rieithen Centre (*)	-£24,124 £0 -£27,500 -£5,118 -£9,721 -£1,637 £0	£5,256 £6,578 £6,894 £0	£13,083 £72,488 £0	03	-£19			£55,077	-£6,040	£67	£72,628	£66,655	-£5,377	£517	£63,162		
bles Swimming Pool set Leisure Centre bles High School Hall (Peebles) gh Hall, Peebles gh Hall, Peebles bles Highs School Hall, Peebles bles Library artiethen Memorial Hall bless Library artiethen Library Contact Centre (*) more institute Museum, Peebles half bless Library artiethen Library Contact Centre (*) more institute Museum, Peebles half bless Library artiethen Library Contact Centre (*) more institute Museum, Peebles half bless Library artiethen Library Contact Centre (*) more institute Museum, Peebles half bless Library bless Library	-£24,124 £0 -£27,500 -£5,118 -£9,721 -£1,637	£5,256 £6,578 £6,894 £0	£13,083 £72,488		-£19 -£5,585 -£491 -£344,321	£787 £5,936 £133,277	£59,875 £14,666 £664,733	£20,112 £453,690	-£239 -£491,518	£6,578 £245,048	£5,393 £813,415	£11,731 £566,945	-£495 -£384,949	£5,871 £171,079	£9,988 £681,758		
bles Swimming Pool ss Leisure Centre bles High School Half (Peobles) gh Half, Peobles gh Half, Peobles bles Library urteithen Memorial Hall bles Library urteithen Library Contact Centre (*) mbers Institute Museum, Peobles	-£24,124 £0 -£27,500 -£5,118 -£9,721 -£1,637 £0 -£4,507 -£756	£5,256 £6,578 £6,894 £0 £0 £696 £5,100 £134,912	£13,083 £72,488 £0 £56,984 £9,904 £567,125	£0 £53,173 £14,248	-£5,585 -£491	£787 £5,936 £133,277	£14,666 £664,733			£245,048	£813,415		-£495 -£384,949	£5,871 £171,079	£9,988 £681,758		
ebles Swimming Pool	-£24,124 £0 -£27,500 -£5,118 -£9,721 -£1,637 £0 -£4,507 -£756	£5,256 £6,578 £6,894 £0 £0 £696 £5,100	£13,083 £72,488 £0 £56,984 £9,904 £567,125	£0 £53,173 £14,248	-£5,585 -£491	£787 £5,936	£14,666 £664,733				£813,415		-£495 -£384,949	£5,871	£9,988 £681,758		
bles Swimming Pool st leisure Centre bles High School Hall (Peebles) ph Hall, Peebles ph Hall, Peebles ham institute, West Linton relethen Memorial Hall bles Library relethen Library Contact Centre (*) meters Institute Museum, Peebles onan's Wells (Innerteithen)	£24,124 £0 £27,500 £5,118 £9,721 £1,637 £0 £4,507 £756 £319,008	£5,256 £6,578 £6,894 £0 £0 £0 £5,100 £134,912 20:21/22 (A Cost	£13,083 £72,488 £0 £56,984 £9,904 £567,125	£0 £53,173 £14,248 £383,029	-£5,585 -£491	£787 £5,936 £133,277 2022/23 (AC Costs	£14,666 £664,733	£453,690 Surplus/ Deficit	-£491,518	£245,048 2023/24 (AC Costs Utility	£813,415 TUAL) Staffing & Other	£566,945 Surplus/Deficit	-£495 -£384,949	£5,871 £171,079 ear Average : (2021/22 Costs	£9,988 £681,758 ; 2022/23; 2023/24)) Surplus.	
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bles Swimming Pool st leisure Centre bles High School Hall (Peebles) ph Hall, Peebles ph Hall, Peebles ham institute, West Linton relethen Memorial Hall bles Library relethen Library Contact Centre (*) meters Institute Museum, Peebles onan's Wells (Innerteithen)	£24,124 £0 £27,500 £5,118 £9,721 £1,637 £0 £4,507 £756 £319,008	£5,256 £6,578 £6,894 £0 £0 £0 £5,100 £134,912 20:21/22 (A Cost	£13,083 £72,488 £0 £56,984 £9,904 £567,125	£0 £53,173 £14,248 £383,029	-£5,585 -£491 -£344,321	£787 £5,936 £133,277 2022/23 (AC Costs	£14,666 £664,733	£453,690 Surplus/ Deficit	-£491,518	£245,048 2023/24 (AC Costs Utility	£813,415 TUAL) Staffing & Other	£566,945 Surplus/Deficit	-£495 -£384,949	£5,871 £171,079 ear Average : (2021/22 Costs	£9,988 £681,758 ; 2022/23; 2023/24)	Surplus	

Notes:

(1) Library Contact Centres (*) are staffed by SBC staff. Costs above reflect the Live Borders costs associated with Library Contact Centres.

(2) The bulk of the costs associated with Head Office support functions such as HR, Finance, Payroll, Marketing, If etc are not included in the facility costs shown above.

(3) 'Other' costs shown against each facility include costs such as cleaning, equipment, depreciation, cost of sales.