



Department
for Culture
Media & Sport

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12th June 2015

*Janet Vitmayer CBE
Director
Horniman Museum and Gardens
100 London Road
Forest Hill
London
SE23 3PQ*

By Email

Dear Janet,

Revised Allocation Letter for 2015/16

I am writing to inform you of the Horniman Museum's allocations for the financial year 2015/16. This letter replaces any previous notifications.

This reflects the resource budget reductions announced last week.

Any changes that have previously been agreed to budgets since your last allocation letter have been reflected in your revised allocation figures below.

The amended control totals against which net expenditure will be monitored and the grant in aid that the Department will pay are as set out in the table below. The control totals are shown in the shaded columns and incorporate any other changes that have previously been agreed with you.



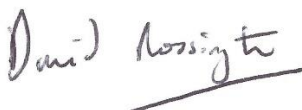
| £m | Resource DEL | | | | | | Total Resource DEL (B+E+F) |
|---------|--------------|--------------------|--------------------------|--------------|------------------------|------------------------------|----------------------------|
| Year | Admin | Admin Depreciation | Total Admin Budget (A+B) | Programme | Programme Depreciation | Near-Cash Resource DEL (A+D) | |
| | A | B | C | D | E | F | H |
| 2015/16 | 0.000 | 0.000 | 0.000 | 3.619 | 0.359 | 3.619 | 3.978 |

| £m | Capital DEL | | | | | Total Capital Budget (L+M) | Grant in Aid (F+L) |
|---------|--------------|----------------|----------------|----------------------------------|--------------|----------------------------|--------------------|
| Year | Core Capital | Capital Grants | Major Projects | Capital (excl. Reserves) (I+J+K) | Reserves | | |
| | I | J | K | L | M | N | O |
| 2015/16 | 0.201 | 0.000 | 0.000 | 0.201 | 0.000 | 0.201 | 3.820 |

Guidance on the budgeting rules within which you are expected to operate has previously been circulated and can be found in the Treasury's [Consolidated Budgeting Guidance](#).

If you have any questions about the content of this letter then please get in touch with your usual relationship manager in the finance team.

Yours sincerely,



DAVID ROSSINGTON
Finance and Commercial Director

cc: Paula Thomas