

Appendix A

	Para Refs	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
Community Services Committee						
Careline Services		(125)	(125)	(475)	350	0
Community Safety		9	42	42	0	0
Neighbourhood Wardens		258	258	258	0	0
Stroud and Dursley CCTV		19	19	19	0	0
Community Safety	3.5	160	193	(157)	350	0
Museum in the Park		489	489	452	0	(37)
Subscription Rooms		4	4	4	0	0
Cultural Services - Arts and Culture	3.6	493	493	456	0	(37)
Community Health & Wellbeing		176	551	624	(68)	5
Cultural Services - Community Health & Wellbeing		176	551	624	(68)	5
Stratford Park Leisure Centre		337	337	245	0	(92)
The Pulse		35	35	(174)	0	(209)
Cultural Services - Sports Centres	3.7	372	372	71	0	(301)
Customer Service Centre		438	438	546	(66)	42
Customer Services	3.9	438	438	546	(66)	42
Grants to Voluntary Organisations		350	360	419	(60)	(1)
Grants to Voluntary Organisations	3.9	350	360	419	(60)	(1)
Licensing		(20)	(20)	(38)	20	3
Licensing	3.10	(20)	(20)	(38)	20	3
Amenity Areas		197	197	203	0	5
Cemeteries		31	31	33	0	2
Commons and Woodlands		15	15	15	0	0
Grassed Areas Contribution to HRA		220	220	220	0	0
Public Conveniences		253	253	223	0	(30)
Public Space Service		567	567	567	0	0
Stratford Park		208	358	354	0	(5)
Street Naming Maintenance		5	5	5	0	0
Public Spaces	3.11	1,496	1,646	1,619	0	(27)
Business Rate Collection		(96)	(96)	(99)	0	(3)
Council Tax Collection		267	267	267	0	0
Council Tax Support Administration		128	128	110	0	(19)
Creditors		99	99	99	0	0
Housing Benefit Administration		146	146	114	0	(33)
Rent Allowances and Rebates		272	272	577	0	305
Revenues and Benefits	3.12	816	816	1,067	0	251
Hear by Right / Youth Services		118	118	118	0	0
Youth Services		118	118	118	0	0
Community Services and Licensing TOTAL		4,400	4,967	4,726	176	(65)

The outturn variances on the above table reflect reserve movements as outlined in Table 1, table contains roundings.