

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)	(498)	350	(23)
Community Safety		9	42	42	0	0
Neighbourhood Wardens		258	264	264	0	0
Stroud and Dursley CCTV		19	19	23	0	4
Community Safety	3.5	160	200	(169)	350	(19)
Cultural Strategy		0	0	3	(3)	0
Museum in the Park		489	496	459	0	(37)
Subscription Rooms		4	4	4	0	0
Cultural Services - Arts and Culture	3.6	493	500	466	(3)	(37)
Community Health & Wellbeing		176	553	773	(221)	(1)
Cultural Services - Community Health & Wellbeing	3.7	176	553	773	(221)	(1)
Stratford Park Leisure Centre		337	322	293	22	(7)
The Pulse		35	48	(130)	(74)	(252)
Cultural Services - Sports Centres	3.8	372	370	162	(52)	(259)
Customer Service Centre		438	447	529	(78)	4
Customer Services	3.9	438	447	529	(78)	4
Grants to Voluntary Organisations		350	360	439	(80)	(1)
Grants to Voluntary Organisations	3.10	350	360	439	(80)	(1)
Licensing		(20)	(20)	(34)	17	3
Licensing	3.11	(20)	(20)	(34)	17	3
Amenity Areas		197	197	213	0	15
Cemeteries		31	33	33	0	0
Commons and Woodlands		15	15	16	0	1
Grassed Areas Contribution to HRA		220	220	220	0	0
Public Conveniences		253	254	247	0	(7)
Public Space Service		567	570	570	0	0
Stratford Park		208	375	358	0	(17)
Street Naming Maintenance		5	5	5	0	0
Public Spaces	3.12	1,496	1,669	1,661	0	(8)
Business Rate Collection		(96)	(95)	(106)	0	(11)
Council Tax Collection		267	273	273	0	0
Council Tax Support Administration		128	130	112	0	(19)
Creditors		99	101	101	0	0
Housing Benefit Administration		146	151	118	0	(33)
Rent Allowances and Rebates		272	272	460	0	188
Revenues and Benefits	3.13	816	832	958	0	126
Hear by Right / Youth Services		118	120	122	0	3
Youth Services	3.14	118	120	122	0	3
Community Services and Licensing TOTAL		4,400	5,030	4,908	(67)	(189)

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