

Appendix A

	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2024/25 Original Budget (£'000)
Community Services Committee			
Careline Services	(125)	(125)	(135)
Community Safety	9	42	0
Neighbourhood Wardens	258	264	321
Stroud and Dursley CCTV	19	19	19
Community Safety	160	200	205
Museum in the Park	489	496	471
Subscription Rooms	4	4	2
Cultural Services - Arts and Culture	493	500	472
Community Health & Wellbeing	176	553	299
Cultural Services - Community Health & Wellbeing	176	553	299
Stratford Park Leisure Centre	337	322	599
The Pulse	35	48	144
Cultural Services - Sports Centres	372	370	743
Customer Service Centre	438	447	744
Customer Services	438	447	744
Grants to Voluntary Organisations	350	360	330
Grants to Voluntary Organisations	350	360	330
Licensing	(20)	(20)	(15)
Licensing	(20)	(20)	(15)
Amenity Areas	197	197	210
Cemeteries	31	33	47
Commons and Woodlands	15	15	15
Grassed Areas Contribution to HRA	220	220	220
Public Conveniences	253	254	253
Public Space Service	567	570	649
Stratford Park	208	375	197
Street Naming Maintenance	5	5	5
Public Spaces	1,496	1,669	1,595
Business Rate Collection	(96)	(95)	(94)
Council Tax Collection	267	273	358
Council Tax Support Administration	128	130	130
Creditors	99	101	107
Housing Benefit Administration	146	151	156
Rent Allowances and Rebates	272	272	574
Revenues and Benefits	816	832	1,231
Hear by Right / Youth Services	118	120	110
Youth Services	118	120	110
Community Services and Licensing TOTAL	4,400	5,030	5,713

Table may contain roundings