

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)	(493)	350	(18)
Community Safety		9	42	42	0	0
Neighbourhood Wardens		258	264	219	48	2
Stroud and Dursley CCTV		19	19	27	0	8
Community Safety	3.5	160	200	(206)	398	(8)
Cultural Strategy		0	0	13	(13)	0
Museum in the Park		489	496	476	0	(20)
Subscription Rooms		4	4	2	0	(2)
Cultural Services - Arts and Culture	3.6	493	500	491	(13)	(22)
Community Health & Wellbeing		176	553	698	(150)	(5)
Cultural Services - Community Health & Wellbeing	3.7	176	553	698	(150)	(5)
Stratford Park Leisure Centre		337	322	437	22	138
The Pulse		35	48	(349)	(40)	(438)
Cultural Services - Sports Centres	3.8	372	370	88	(19)	(300)
Customer Service Centre		438	447	509	(63)	(0)
Customer Services	3.9	438	447	509	(63)	(0)
Grants to Voluntary Organisations		350	360	439	(80)	(1)
Grants to Voluntary Organisations	3.10	350	360	439	(80)	(1)
Licensing		(20)	(20)	(33)	16	3
Licensing	3.11	(20)	(20)	(33)	16	3
Amenity Areas		197	197	221	0	23
Cemeteries		31	33	35	0	2
Commons and Woodlands		15	15	18	0	4
Grassed Areas Contribution to HRA		220	220	220	0	0
Public Conveniences		253	254	246	0	(8)
Public Space Service		567	570	479	91	0
Stratford Park		208	375	365	0	(10)
Street Naming Maintenance		5	5	5	0	0
Public Spaces	3.12	1,496	1,669	1,588	91	10
Business Rate Collection		(96)	(95)	(107)	0	(12)
Council Tax Collection		267	273	276	0	4
Council Tax Support Administration		128	130	94	0	(37)
Creditors		99	101	101	0	(0)
Housing Benefit Administration		146	151	83	0	(68)
Rent Allowances and Rebates		272	272	493	0	221
Revenues and Benefits	3.13	816	832	940	0	108
Hear by Right / Youth Services		118	120	57	63	(0)
Youth Services	3.14	118	120	57	63	(0)
Community Services and Licensing TOTAL		4,400	5,030	4,571	244	(216)

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