

## Appendix A

	Para Refs	2024/25 Original Budget (£'000)	2024/25 Revised Budget (£'000)	2024/25 Forecast Outturn (£'000)	2024/25 Reserve Transfers (£'000)	2024/25 Outturn Variance (£'000)
<b>Community Services Committee</b>						
Cultural Strategy		0	0	9	(9)	0
Museum in the Park		471	447	455	0	8
Subscription Rooms		2	2	2	0	0
<b>Arts and Culture</b>		<b>472</b>	<b>449</b>	<b>465</b>	<b>(9)</b>	<b>8</b>
Community Health & Wellbeing		299	353	332	1	(20)
<b>Community Health &amp; Wellbeing</b>	<b>3.6</b>	<b>299</b>	<b>353</b>	<b>332</b>	<b>1</b>	<b>(20)</b>
Abandoned Vehicles		0	0	0	0	0
Careline Services		(135)	224	(137)	358	(3)
Community Safety		0	19	19	0	0
Neighbourhood Wardens		321	318	318	0	0
Stroud and Dursley CCTV		19	19	19	0	0
<b>Community Safety</b>	<b>3.7</b>	<b>205</b>	<b>579</b>	<b>219</b>	<b>358</b>	<b>(2)</b>
Customer Service Centre		744	734	730	0	(4)
<b>Customer Services</b>		<b>744</b>	<b>734</b>	<b>730</b>	<b>0</b>	<b>(4)</b>
Crowd Funding Project		0	135	95	35	(5)
Grants to Voluntary Organisations		330	330	531	(203)	(1)
<b>Grants to Voluntary Organisations</b>	<b>3.8</b>	<b>330</b>	<b>465</b>	<b>626</b>	<b>(168)</b>	<b>(6)</b>
Licensing		(15)	(18)	(26)	0	(8)
<b>Licensing</b>		<b>(15)</b>	<b>(18)</b>	<b>(26)</b>	<b>0</b>	<b>(8)</b>
Amenity Areas		210	360	185	150	(26)
Cemeteries		47	29	29	0	0
Commons and Woodlands		15	15	15	0	0
Grassed Areas Contribution to HRA		220	220	220	0	0
Public Conveniences		253	248	235	0	(13)
Public Space Service		649	636	642	0	6
Stratford Park		197	185	244	0	59
Street Naming Maintenance		5	5	5	0	0
<b>Public Spaces</b>	<b>3.9</b>	<b>1,595</b>	<b>1,698</b>	<b>1,574</b>	<b>150</b>	<b>26</b>
Business Rate Collection		(94)	(94)	(96)	0	(2)
Council Tax Collection		358	354	358	0	4
Council Tax Support Administration		130	128	133	0	4
Creditors		107	106	106	0	0
Housing Benefit Administration		156	151	169	0	17
Rent Allowances and Rebates		474	474	770	0	296
<b>Revenues and Benefits</b>	<b>3.10</b>	<b>1,131</b>	<b>1,119</b>	<b>1,439</b>	<b>0</b>	<b>320</b>
Joint Use Sports Centres		0	0	0	0	0
Stratford Park Leisure Centre		599	493	231	0	(261)
The Pulse		144	88	227	(23)	117
<b>Sports Centres</b>	<b>3.11</b>	<b>743</b>	<b>580</b>	<b>458</b>	<b>(23)</b>	<b>(145)</b>
Hear by Right / Youth Services		110	108	107	0	(0)
<b>Youth Services</b>		<b>110</b>	<b>108</b>	<b>107</b>	<b>0</b>	<b>(0)</b>
<b>Community Services and Licensing TOTAL</b>		<b>5,613</b>	<b>6,066</b>	<b>5,923</b>	<b>310</b>	<b>167</b>

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