

Appendix A

		2021/22 Original Budget (£'000)	2021/22 Revised Budget (£'000)	2021/22 Forecast Outturn (£'000)	2021/22 Outturn Variance (£'000)
Community Services Committee	Para Refs				
Careline Services		(106)	(106)	(106)	0
Community Safety		13	50	50	0
Neighbourhood Wardens		237	237	237	0
Stroud and Dursley CCTV		27	27	27	0
Car park Enforcement		43	0	0	0
Community Safety		213	207	207	0
Museum in the Park		402	422	426	4
Subscription Rooms		4	4	8	4
Tourism		10	0	0	0
Cultural Services - Arts and Culture	3.6	416	426	434	8
Community Health & Wellbeing		160	279	276	(3)
Cultural Services - Community Health & Wellbeing		160	279	276	(3)
Stratford Park Leisure Centre		193	201	209	8
The Pulse		(312)	(221)	(182)	39
Cultural Services - Sports Centres	3.7	(119)	(20)	27	47
Customer Service Centre		392	392	474	82
Customer Services	3.8	392	392	474	82
Grants to Voluntary Organisations		336	336	335	(2)
Grants to Voluntary Organisations		336	336	335	(2)
Licensing		(54)	(54)	(39)	15
Licensing		(54)	(54)	(39)	15
Amenity Areas		158	177	182	5
Cemeteries		30	27	24	(3)
Commons and Woodlands		15	15	18	3
Grassed Areas Contribution to HRA		200	200	200	0
Public Conveniences		230	228	204	(24)
Public Space Service		561	561	561	0
Stratford Park		209	211	213	2
Street Naming Maintenance		5	5	7	2
Public Spaces		1,408	1,423	1,408	(15)
Business Rate Collection		(101)	(101)	(103)	(2)
Council Tax Collection		199	199	208	10
Council Tax Support Administration		22	22	3	(19)
Creditors		97	97	84	(13)
Housing Benefit Administration		113	113	26	(87)
Rent Allowances and Rebates		(178)	(178)	233	411
Revenues and Benefits	3.9	152	152	451	299
Hear by Right / Youth Services		105	110	111	0
Youth Services		105	110	111	0
Community Services and Licensing TOTAL		3,010	3,252	3,682	430