

Appendix A

		2021/22 Original Budget (£'000)	2021/22 Revised Budget (£'000)	2022/23 Original Budget (£'000)
Community Services Committee	Para Refs			
Careline Services		(106)	(106)	(112)
Community Safety		13	50	13
Neighbourhood Wardens		237	237	243
Stroud and Dursley CCTV		27	27	27
Car park Enforcement		43	0	0
Community Safety		213	207	171
Museum in the Park		402	422	406
Subscription Rooms		4	4	4
Tourism		10	0	0
Cultural Services - Arts and Culture		416	426	410
Community Health & Wellbeing		160	279	165
Cultural Services - Community Health & Wellbeing		160	279	165
Stratford Park Leisure Centre		193	201	214
The Pulse		(312)	(221)	(304)
Cultural Services - Sports Centres		(119)	(20)	(90)
Customer Service Centre		392	392	475
Customer Services		392	392	475
Grants to Voluntary Organisations		336	336	330
Grants to Voluntary Organisations		336	336	330
Licensing		(54)	(54)	(44)
Licensing		(54)	(54)	(44)
Amenity Areas		158	177	171
Cemeteries		30	27	30
Commons and Woodlands		15	15	15
Grassed Areas Contribution to HRA		200	200	200
Public Conveniences		230	228	230
Public Space Service		561	561	560
Stratford Park		209	211	190
Street Naming Maintenance		5	5	5
Public Spaces		1,408	1,423	1,401
Business Rate Collection		(101)	(101)	(101)
Council Tax Collection		199	199	233
Council Tax Support Administration		22	22	25
Creditors		97	97	93
Housing Benefit Administration		113	113	107
Rent Allowances and Rebates		(178)	(178)	22
Revenues and Benefits	3.9	152	152	380
Hear by Right / Youth Services		105	110	109
Youth Services		105	110	109
Community Services and Licensing TOTAL		3,010	3,252	3,307