

## Appendix A

	Para Refs	2021/22 Original Budget (£'000)	2021/22 Revised Budget (£'000)	2021/22 Forecast Outturn (£'000)	2021/22 Reserve Transfers (£'000)	2021/22 Outturn Variance (£'000)
<b>Community Services Committee</b>						
Careline Services		(106)	(106)	(106)	0	0
Community Safety		13	50	50	0	0
Neighbourhood Wardens		237	237	232	0	(5)
Stroud and Dursley CCTV		27	27	33	0	6
Car Park Enforcement		43	0	0	0	0
<b>Community Safety</b>		<b>213</b>	<b>207</b>	<b>208</b>	<b>0</b>	<b>1</b>
Museum in the Park	3.6	402	422	407	0	(15)
Subscription Rooms		4	4	5	0	1
Tourism		10	0	0	0	0
<b>Cultural Services - Arts and Culture</b>		<b>416</b>	<b>426</b>	<b>412</b>	<b>0</b>	<b>(14)</b>
Community Health & Wellbeing		160	279	282	0	2
<b>Cultural Services - Community Health &amp; Wellbeing</b>		<b>160</b>	<b>279</b>	<b>282</b>	<b>0</b>	<b>2</b>
Stratford Park Leisure Centre		193	201	201	0	(0)
The Pulse	3.7	(312)	(221)	(202)	0	18
<b>Cultural Services - Sports Centres</b>		<b>(119)</b>	<b>(20)</b>	<b>(2)</b>	<b>0</b>	<b>18</b>
Customer Service Centre	3.8	392	392	459	0	67
<b>Customer Services</b>		<b>392</b>	<b>392</b>	<b>459</b>	<b>0</b>	<b>67</b>
Grants to Voluntary Organisations		336	336	335	0	(2)
<b>Grants to Voluntary Organisations</b>		<b>336</b>	<b>336</b>	<b>335</b>	<b>0</b>	<b>(2)</b>
Licensing		(54)	(54)	(141)	82	(5)
<b>Licensing</b>		<b>(54)</b>	<b>(54)</b>	<b>(141)</b>	<b>82</b>	<b>(5)</b>
Amenity Areas		158	177	183	0	6
Cemeteries		30	27	22	0	(4)
Commons and Woodlands		15	15	19	0	5
Grassed Areas Contribution to HRA		200	200	213	0	13
Public Conveniences		230	228	191	0	(37)
Public Space Service		561	561	573	0	12
Stratford Park		209	211	205	0	(6)
Street Naming Maintenance		5	5	12	0	7
<b>Public Spaces</b>		<b>1,408</b>	<b>1,423</b>	<b>1,418</b>	<b>0</b>	<b>(5)</b>
Business Rate Collection		(101)	(101)	(105)	(2)	(6)
Council Tax Collection		199	199	190	(9)	(17)
Council Tax Support Administration		22	22	11	0	(12)
Creditors		97	97	81	0	(16)
Housing Benefit Administration		113	113	61	(2)	(54)
Rent Allowances and Rebates		(178)	(178)	202	0	380
<b>Revenues and Benefits</b>	3.9	<b>152</b>	<b>152</b>	<b>440</b>	<b>(12)</b>	<b>276</b>
Hear by Right / Youth Services		105	110	111	0	1
<b>Youth Services</b>		<b>105</b>	<b>110</b>	<b>111</b>	<b>0</b>	<b>1</b>
<b>Community Services and Licensing TOTAL</b>		<b>3,010</b>	<b>3,252</b>	<b>3,522</b>	<b>71</b>	<b>340</b>