

Appendix A

	Para Refs	2022/23 Original Budget (£'000)	2022/23 Revised Budget (£'000)	2022/23 Forecast Outturn (£'000)	2022/23 Outturn Variance (£'000)
Community Services Committee					
Careline Services		(112)	(112)	(116)	(4)
Community Safety		13	21	21	0
Neighbourhood Wardens		243	243	243	(1)
Stroud and Dursley CCTV		27	27	27	0
Community Safety		171	179	174	(5)
Museum in the Park	3.5	406	402	407	5
Subscription Rooms		4	4	4	0
Cultural Services - Arts and Culture		410	406	411	5
Community Health & Wellbeing		165	295	291	(3)
Cultural Services - Community Health & Wellbeing		165	295	291	(3)
Stratford Park Leisure Centre	3.6	214	205	295	90
The Pulse	3.6	(304)	(180)	(29)	151
Cultural Services - Sports Centres		(90)	26	266	241
Customer Service Centre	3.7	475	497	476	(21)
Customer Services		475	497	476	(21)
Grants to Voluntary Organisations		330	330	330	0
Grants to Voluntary Organisations		330	330	330	0
Licensing		(44)	(44)	(52)	(8)
Licensing		(44)	(44)	(52)	(8)
Amenity Areas		171	189	192	3
Cemeteries		30	29	37	9
Commons and Woodlands		15	15	26	11
Grassed Areas Contribution to HRA		200	200	200	0
Public Conveniences		230	236	233	(3)
Public Space Service		560	560	547	(13)
Stratford Park		190	188	217	29
Street Naming Maintenance		5	5	8	3
Public Spaces	3.8	1,401	1,422	1,460	38
Business Rate Collection		(101)	(101)	(101)	(0)
Council Tax Collection		233	233	234	1
Council Tax Support Administration		25	25	31	7
Creditors		93	93	93	0
Housing Benefit Administration		107	107	160	53
Rent Allowances and Rebates		22	22	308	285
Revenues and Benefits	3.9	380	380	725	345
Hear by Right / Youth Services		109	109	110	1
Youth Services		109	109	110	1
Community Services and Licensing TOTAL		3,307	3,598	4,191	592

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