

**APPENDIX A**

	<b>2022/23 Original Budget (£'000)</b>	<b>2022/23 Revised Budget (£'000)</b>	<b>2023/24 Original Budget (£'000)</b>
<b>Community Services Committee</b>			
Careline Services	(112)	(112)	(125)
Community Safety	13	21	9
Neighbourhood Wardens	243	256	258
Stroud and Dursley CCTV	27	27	19
<b>Community Safety</b>	<b>171</b>	<b>192</b>	<b>160</b>
Museum in the Park	406	415	490
Subscription Rooms	4	4	4
<b>Cultural Services - Arts and Culture</b>	<b>410</b>	<b>419</b>	<b>494</b>
Community Health & Wellbeing	165	301	176
<b>Cultural Services - Community Health &amp; Wellbeing</b>	<b>165</b>	<b>301</b>	<b>176</b>
Stratford Park Leisure Centre	214	205	336
The Pulse	(304)	(155)	29
<b>Cultural Services - Sports Centres</b>	<b>(90)</b>	<b>51</b>	<b>366</b>
Customer Service Centre	475	520	438
<b>Customer Services</b>	<b>475</b>	<b>520</b>	<b>438</b>
Grants to Voluntary Organisations	330	330	350
<b>Grants to Voluntary Organisations</b>	<b>330</b>	<b>330</b>	<b>350</b>
Licensing	(44)	(39)	(20)
<b>Licensing</b>	<b>(44)</b>	<b>(39)</b>	<b>(20)</b>
Amenity Areas	171	189	197
Cemeteries	30	29	31
Commons and Woodlands	15	15	15
Grassed Areas Contribution to HRA	200	200	200
Public Conveniences	230	236	253
Public Space Service	560	578	567
Stratford Park	190	188	208
Street Naming Maintenance	5	5	5
<b>Public Spaces</b>	<b>1,401</b>	<b>1,439</b>	<b>1,476</b>
Business Rate Collection	(101)	(98)	(96)
Council Tax Collection	233	248	267
Council Tax Support Administration	25	30	30
Creditors	93	98	99
Housing Benefit Administration	107	120	146
Rent Allowances and Rebates	22	22	22
<b>Revenues and Benefits</b>	<b>380</b>	<b>420</b>	<b>468</b>
Hear by Right / Youth Services	109	114	118
<b>Youth Services</b>	<b>109</b>	<b>114</b>	<b>118</b>
<b>Community Services and Licensing TOTAL</b>	<b>3,307</b>	<b>3,747</b>	<b>4,027</b>