

		2022/23 Original Budget (£'000)	2022/23 Revised Budget (£'000)	2022/23 Forecast Outturn (£'000)	2022/23 Outturn Variance (£'000)
Community Services Committee	Para Refs				
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		406	406	396	(11)
Subscription Rooms		4	4	4	0
Cultural Services - Arts and Culture		410	410	400	(11)
Community Health & Wellbeing		165	295	296	2
Cultural Services - Community Health & Wellbeing		165	295	296	2
Stratford Park Leisure Centre		214	214	203	(11)
The Pulse		(304)	(304)	(279)	25
Cultural Services - Sports Centres	3.5	(90)	(90)	(76)	14
Customer Service Centre		475	475	458	(17)
Customer Services	3.6	475	475	458	(17)
Grants to Voluntary Organisations		330	330	330	0
Grants to Voluntary Organisations		330	330	330	0
Licensing		(44)	(44)	(44)	0
Licensing		(44)	(44)	(44)	0
Amenity Areas		171	189	192	3
Cemeteries		30	30	37	8
Commons and Woodlands		15	15	26	11
Grassed Areas Contribution to HRA		200	200	200	0
Public Conveniences		230	230	239	8
Public Space Service		560	560	547	(13)
Stratford Park		190	190	205	14
Street Naming Maintenance		5	5	8	3
Public Spaces	3.7	1,401	1,419	1,453	34
Business Rate Collection		(101)	(101)	(101)	(1)
Council Tax Collection		233	233	234	1
Council Tax Support Administration		25	25	32	7
Creditors		93	93	93	0
Housing Benefit Administration		107	107	107	0
Rent Allowances and Rebates		22	22	282	259
Revenues and Benefits	3.8	380	380	646	266
Hear by Right / Youth Services		109	109	110	1
Youth Services		109	109	110	1
Community Services and Licensing TOTAL		3,307	3,463	3,748	285

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