

## Appendix A

	Para Refs	2022/23 Original Budget (£'000)	2022/23 Revised Budget (£'000)	2022/23 Forecast Outturn (£'000)	2022/23 Reserve Transfers (£'000)	2022/23 Outturn Variance (£'000)
<b>Community Services Committee</b>						
Careline Services		(112)	(112)	(116)	0	(4)
Community Safety		13	21	21	0	0
Neighbourhood Wardens		243	256	253	0	(3)
Stroud and Dursley CCTV		27	27	31	0	4
<b>Community Safety</b>	<b>3.6</b>	<b>171</b>	<b>192</b>	<b>189</b>	<b>0</b>	<b>(3)</b>
Cultural Strategy		0	0	26	(26)	0
Museum in the Park		406	415	431	0	17
Subscription Rooms		4	4	4	0	0
<b>Cultural Services - Arts and Culture</b>	<b>3.7</b>	<b>410</b>	<b>419</b>	<b>461</b>	<b>(26)</b>	<b>17</b>
Community Health & Wellbeing		165	301	(50)	351	0
<b>Cultural Services - Community Health &amp; Wellbeing</b>		<b>165</b>	<b>301</b>	<b>(50)</b>	<b>351</b>	<b>0</b>
Stratford Park Leisure Centre		214	205	295	0	90
The Pulse		(304)	(155)	7	(23)	139
<b>Cultural Services - Sports Centres</b>	<b>3.8</b>	<b>(90)</b>	<b>51</b>	<b>302</b>	<b>(23)</b>	<b>229</b>
Customer Service Centre		475	520	501	0	(19)
<b>Customer Services</b>	<b>3.9</b>	<b>475</b>	<b>520</b>	<b>501</b>	<b>0</b>	<b>(19)</b>
Grants to Voluntary Organisations		330	330	330	0	0
<b>Grants to Voluntary Organisations</b>		<b>330</b>	<b>330</b>	<b>330</b>	<b>0</b>	<b>0</b>
Licensing		(44)	(39)	(71)	29	(4)
<b>Licensing</b>		<b>(44)</b>	<b>(39)</b>	<b>(71)</b>	<b>29</b>	<b>(4)</b>
Amenity Areas		171	189	200	0	11
Cemeteries		30	29	32	0	3
Commons and Woodlands		15	15	24	0	9
Grassed Areas Contribution to HRA		200	200	200	0	0
Public Conveniences		230	236	214	0	(22)
Public Space Service		560	578	576	0	(2)
Stratford Park		190	188	224	0	35
Street Naming Maintenance		5	5	5	0	0
<b>Public Spaces</b>	<b>3.10</b>	<b>1,401</b>	<b>1,439</b>	<b>1,475</b>	<b>0</b>	<b>35</b>
Business Rate Collection		(101)	(98)	(97)	0	2
Council Tax Collection		233	248	316	0	68
Council Tax Support Administration		25	30	37	0	7
Creditors		93	98	95	0	(3)
Housing Benefit Administration		107	120	173	0	53
Rent Allowances and Rebates		22	22	311	0	289
<b>Revenues and Benefits</b>	<b>3.11</b>	<b>380</b>	<b>420</b>	<b>835</b>	<b>0</b>	<b>415</b>
Hear by Right / Youth Services		109	114	113	0	(1)
<b>Youth Services</b>		<b>109</b>	<b>114</b>	<b>113</b>	<b>0</b>	<b>(1)</b>
<b>Community Services and Licensing TOTAL</b>		<b>3,307</b>	<b>3,747</b>	<b>4,085</b>	<b>331</b>	<b>669</b>

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