

2022/23 General Fund revenue base budget approved by Full Council in March 2021 against current 2022/23 draft budget (January 2022)

Cost centre	Cost centre name	2022/23 Base Budget: Mar-21	Changes agreed by SLT or P&F	Changes in assumptions: net effect	Growth	Efficiencies	2022/23 Base Budget: Jan-22	2022/23 Base Budget: Variance
A10212	Private Sector Speech Call	(55,980)					(55,980)	0
A10213	Housing Options	436,070		(171,560)	26,740		291,250	(144,820)
A10215	Strategic Hsg (Was Community)	101,600		(51,230)	100		50,470	(51,130)
A10809	Customer Services	499,560		(7,990)			491,570	(7,990)
A10810	Communications	260,730	46,180	19,990			326,900	66,170
A10814	Licensing Admin	(55,190)		9,050	4,490		(41,650)	13,540
A10816	Community Safety	23,050		0			23,050	0
A10823	Anti-Social Behaviour	92,000		450			92,450	450
A10826	Domestic Violence	35,210		0			35,210	0
A10834	Southwell Library Service	1,760					1,760	0
A11126	Cctv	152,060		580			152,640	580
A11607	Energy And Home Support	76,750		(2,730)			74,020	(2,730)
A11921	Grants And Concessions	376,490		(41,740)			334,750	(41,740)
A11922	Commissioning Contributions	110,650		0			110,650	0
A11923	Emergency Planning	52,510		(1,230)			51,280	(1,230)
A11932	Community Lottery	0			1,000		1,000	1,000
	Committee Total	2,107,270	46,180	(246,410)	32,330	0	1,939,370	(167,900)