

**2022/23 General Fund revenue base budget approved by Full Council in March 2021 against current 2022/23 draft budget (February 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: Feb-22	2022/23 Base Budget: Variance
A10212	Private Sector Speech Call	(55,980)					(55,980)	0
A10213	Housing Options	436,070		(168,420)	26,740		294,390	(141,680)
A10215	Strategic Hsg (Was Community)	101,600		(10,430)	100		91,270	(10,330)
A10809	Customer Services	499,560		44,720			544,280	44,720
A10810	Communications	260,730	46,180	22,140			329,050	68,320
A10814	Licensing Admin	(55,190)		9,740	4,490		(40,960)	14,230
A10816	Community Safety	23,050		270			23,320	270
A10823	Anti-Social Behaviour	92,000		1,250			93,250	1,250
A10826	Domestic Violence	35,210		330			35,540	330
A10834	Southwell Library Service	1,760					1,760	0
A11126	Cctv	152,060		760			152,820	760
A11607	Energy And Home Support	76,750		(2,350)			74,400	(2,350)
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		(850)			51,660	(850)
A11932	Community Lottery	0			1,000		1,000	1,000
A11938	Queens Jubilee	0			25,000		25,000	25,000
	<b>Non-Capital Sub-Total</b>	<b>2,107,270</b>	<b>46,180</b>	<b>(144,580)</b>	<b>57,330</b>		<b>2,066,200</b>	<b>(41,070)</b>
	<b>Capital Sub-Total</b>	<b>251,000</b>		<b>(84,020)</b>			<b>166,980</b>	<b>(84,020)</b>
	<b>Committee Total</b>	<b>2,358,270</b>	<b>46,180</b>	<b>(228,600)</b>	<b>57,330</b>		<b>2,233,180</b>	<b>(125,090)</b>