

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
A10701	Upkeep Of Dykes	6,830					6,830	0
A11002	Waste & Recycling	732,990	136,560	36,390	41,890		947,830	214,840
A11101	Public Conveniences	39,500		420			39,920	420
A11103	Sewerage Works	34,920					34,920	0
A11104	Street Scene Street Cleansing	715,690	22,760	36,530			774,980	59,290
A11107	Dog Control	44,700	(32,100)				12,600	(32,100)
A11110	National Assistance Act Burial	1,650					1,650	0
A11135	Environmental Health	644,090		59,780	10,000	(2,000)	711,870	67,780
A11136	Neighbourhood Wardens	134,960	(6,370)	10,040			138,630	3,670
A11305	Southwell Leisure Centre	0			10,000		10,000	10,000
A11321	Neighbourhood Centres	15,370		(30)			15,340	(30)
A11339	Newark Sports Hub	1,950		(1,000)			950	(1,000)
A11340	Env Serv Management	251,790		(38,230)			213,560	(38,230)
A11442	Arts & Community Development	30,520		1,980			32,500	1,980
A11576	Active 4 Today	254,590			245,410		500,000	245,410
A11583	Health & Community Relations	328,820		11,690	75,000		415,510	86,690
A11731	Street Naming	26,570		(250)	300		26,620	50
A15003	Brunel Drive Depot	114,570		(28,400)			86,170	(28,400)
A15023	Street Scene Grounds Maint	177,140	(33,280)	(20,890)		(4,820)	118,150	(58,990)
A26901	Vehicle Pool And Workshop	784,330	(16,500)	93,150			860,980	76,650
C54494	Community Nutrition Grant	9,000		(9,000)			0	(9,000)
	Non-Capital Sub-Total	4,349,980	71,070	152,180	382,600	(6,820)	4,949,010	599,030
	Capital Sub-Total	1,023,400		371,310			1,394,710	371,310
	Committee Total	5,373,380	71,070	523,490	382,600	(6,820)	6,343,720	970,340