

Homes & Communities Committee cost centresVariances between 2022/23 General Fund revenue base budget approved by Full Council in March 2021 against current 2022/23 draft budget (February 2022)

Favourable variances are bracketed and in red - £(0.123)m. Unfavourable variances are in black - £0.123m.

Variances between 2022/23 base budget (March 2021) and current 2022/23 draft budget (February 2022) by service (cost centre) non-capital budgets	Increase or (decrease) in budget (£m)
Housing Options: budgeted transfer of Homelessness Prevention Grant to reserves, partly offset by reduced employee costs rechargeable to the Housing Revenue Account (HRA) in light of establishment changes and increase in supplies & services expenditure	(0.142)
Strategic Housing: reduced employee costs in light of establishment changes, largely offset by reduced employee costs rechargeable to the HRA	(0.010)
Customer Services: revised assumptions regarding proportion of employee costs rechargeable to the HRA	0.045
Communications: budgeting of marketing-related costs which transferred from Heritage & Culture and increased employee costs in light of establishment changes	0.068
Licensing Administration: increased employee costs and reduced licensing income	0.014
Grants and Concessions: reduction in forecasted annual amount payable to Newark Town Council, based on revised approach towards calculation of Newark Council Tax Base.	(0.042)
Queen's Jubilee: one-off budget for 2022/23 to commemorate anniversary	0.025
Other small variances	0.001
Committee Total	(0.041)