

2023/24 General Fund Revenue Base Budget approved by Full Council in March 2022 compared to current 2023/24 Draft Budget (February 2023)

COST CENTRE	COST CENTRE NAME	2023/24 EST SET IN MARCH	2023-24 REALIGNMENTS	SALARY UPLIFT	INFLATIONARY CHANGES	2023-24 VARIATIONS APPROVED	CHANGES REQUESTED	FINAL 2023/24 BASE BUDGET
A10701	UPKEEP OF DYKES	7,030			350		(140)	7,240
A10816	COMMUNITY SAFETY	23,990		2,990	50		12,000	39,030
A10823	ANTI-SOCIAL BEHAVIOUR	95,860		9,530	320		14,390	120,100
A10826	DOMESTIC VIOLENCE	36,930		2,870	100			39,900
A11002	WASTE & RECYCLING	893,040		184,400	(9,710)	(33,810)	106,270	1,140,190
A11103	SEWERAGE WORKS	35,970			1,798		12,152	49,920
A11104	STREET SCENE STREET CLEANSING	775,110		7,290	5,840		1,500	789,740
A11107	DOG CONTROL	12,600			30		(10)	12,620
A11126	CCTV	156,040			7,010	2,260	680	165,990
A11135	ENVIRONMENTAL HEALTH	735,620		32,100	2,950		(1,890)	768,780
A11136	NEIGHBOURHOOD WARDENS	142,940		10,550	290		(1,240)	152,540
A11331	PARKS AND PLAYING FIELDS	56,680			2,580			59,260
A11335	CLOSED CHURCHYARDS	4,910			120			5,030
A11336	VICAR WATER PARK	59,090	(35,100)	(3,700)	570		12,700	33,560
A11338	SCONCE & DEVON PARK	68,320	(26,630)	25,620	950		2,640	70,900
A11340	ENV SERV MANAGEMENT	219,920		56,460	80			276,460
A11702	ENVIRONMENTAL SCHEMES	17,340			760			18,100
A11923	EMERGENCY PLANNING	53,110		9,920	280		(100)	63,210
A15003	BRUNEL DRIVE DEPOT	84,930	(101,400)		930		660	(14,880)
A15023	STREET SCENE GROUNDS MAINT	123,130		92,980	4,670		26,250	247,030
A26901	VEHICLE POOL AND WORKSHOP	888,560		24,710	55,370		167,970	1,136,610
	Non Capital Sub Total	4,491,120	(163,130)	455,720	75,338	(31,550)	353,832	5,181,330
	Capital	949,550					(278,900)	670,650
	Portfolio Total	5,440,670	(163,130)	455,720	75,338	(31,550)	74,932	5,851,980