

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
A10211	NORTHGATE ROUGH SLEEPER ACCOM				12,980			12,980
A10212	PRIVATE SECTOR SPEECH CALL	(84,150)					4,940	(79,210)
A10213	HOUSING OPTIONS	342,190		88,730	23,720		45,450	500,090
A10215	STRATEGIC HSG (WAS COMMUNITY)	95,550				51,530	1,200	148,280
A10904	COUNCIL TAX	(14,300)		30,810	(1,380)		17,540	32,670
A10905	RENT ALLOWANCES	(110,340)			(2,140)			(112,480)
A10907	RENT REBATES	(31,850)			(620)			(32,470)
A10908	HOUSING BENEFIT ADMIN	103,110		33,580	(5,400)		(24,510)	106,780
A11110	NATIONAL ASSISTANCE ACT BURIAL	1,650			420		(170)	1,900
A11305	SOUTHWELL LEISURE CENTRE	10,000						10,000
A11314	LINCOLN ROAD SPORTS HALL	9,910	(9,220)	(3,360)			2,670	
A11321	NEIGHBOURHOOD CENTRES	15,340					(5,610)	9,730
A11339	NEWARK SPORTS HUB	950					(1,000)	(50)
A11442	ARTS & COMMUNITY DEVELOPMENT	32,730					2,270	35,000
A11576	ACTIVE 4 TODAY	350,000					136,670	486,670
A11583	HEALTH & COMMUNITY RELATIONS	450,590		50,520		82,100	(15,260)	567,950
A11607	ENERGY AND HOME SUPPORT	76,560		640			(6,370)	70,830
A11932	COMMUNITY LOTTERY	1,000					(1,000)	
	Non Capital Sub Total	1,248,940	(9,220)	200,920	27,580	133,630	156,820	1,758,670
	Capital	584,170					296,210	880,380
	Portfolio Total	1,833,110	(9,220)	200,920	27,580	133,630	453,030	2,639,050