

APPENDIX A - BUDGET SUMMARY

HOMES & COMMUNITIES

CODE	DESCRIPTION	2018/19 INITIAL BUDGET	2019/20 BASE BUDGET	MORE/(LESS)
A10204	MISCELLANEOUS HOUSING (GF)	(650)	0	650
A10212	PRIVATE SECTOR SPEECH CALL	(79,000)	(80,610)	(1,610)
A10213	HOUSING OPTIONS	387,660	397,340	9,680
A10215	STRATEGIC HSG (WAS COMMUNITY)	67,790	79,370	11,580
A10802	ICT	492,430	525,510	33,080
A10804	PAYMENTS & RECEIPTS	3,820	(510)	(4,330)
A10809	CUSTOMER SERVICES	420,830	435,170	14,340
A10810	COMMUNICATIONS & CUST SERVICES	124,130	122,380	(1,750)
A10814	LICENSING ADMIN	(51,670)	(60,120)	(8,450)
A10816	COMMUNITY SAFETY	39,300	34,390	(4,910)
A10823	ANTI-SOCIAL BEHAVIOUR	36,990	41,930	4,940
A10826	DOMESTIC VIOLENCE	30,080	33,010	2,930
A10834	SOUTHWELL LIBRARY SERVICE	1,960	1,600	(360)
A11126	CCTV	93,840	131,010	37,170
A11607	ENERGY AND HOME SUPPORT	67,580	108,560	40,980
A11921	GRANTS AND CONCESSIONS	424,870	436,420	11,550
A11923	EMERGENCY PLANNING	60,290	56,480	(3,810)
	TOTAL	2,120,250	2,261,930	141,680