

APPENDIX A - BUDGET SUMMARY

LEISURE & ENVIRONMENT

CODE	DESCRIPTION	2018/19 INITIAL BUDGET	2019/20 BASE BUDGET	MORE/(LESS)
A10701	UPKEEP OF DYKES	6,250	6,440	190
A11002	DOMESTIC REFUSE COLLECTION	1,735,960	1,078,650	(657,310)
A11101	PUBLIC CONVENIENCES	33,360	34,350	990
A11103	SEWERAGE WORKS	28,890	24,790	(4,100)
A11104	STREET SWEEPING	566,790	509,360	(57,430)
A11107	DOG CONTROL	44,510	44,440	(70)
A11110	NATIONAL ASSISTANCE ACT BURIAL	3,500	3,570	70
A11135	ENVIRONMENTAL HEALTH	674,900	660,640	(14,260)
A11136	NEIGHBOURHOOD WARDENS	0	107,520	107,520
A11137	BRUNEL DRIVE DEPOT ADMIN	54,210	54,810	600
A11305	SOUTHWELL LEISURE CENTRE	95,850	133,370	37,520
A11321	NEIGHBOURHOOD CENTRES	23,010	15,210	(7,800)
A11339	NEWARK SPORTS HUB	7,200	1,950	(5,250)
A11442	ARTS DEVELOPMENT	39,630	39,790	160
A11576	ACTIVE 4 TODAY	138,190	132,170	(6,020)
A11583	COMMUNITY SPORTS & ARTS DEV	69,430	69,700	270
A11731	STREET NAMING	40,910	24,980	(15,930)
A12221	NEWARK LIVESTOCK MARKET	(200,000)	(200,000)	0
A15003	BRUNEL DRIVE DEPOT	103,960	117,560	13,600
A26901	VEHICLE POOL AND WORKSHOP	(86,670)	768,380	855,050
A26910	VEHICLE POOL NSH	(1,490)	0	1,490
C54789	VISIBLE	0	1,290	1,290
	TOTAL	3,378,390	3,628,970	250,580