

BUDGET SUMMARY BY COMMITTEE - OBJECTIVE

05/01/20

HOMES & COMMUNITIES

COST CENTRE	COST CENTRE NAME	2019/20 INITIAL BUDGET	2020/21 BASE BUDGET	MORE/(LESS)
A10212	PRIVATE SECTOR SPEECH CALL	(80,610)	(78,000)	2,610
A10213	HOUSING OPTIONS	401,270	394,170	(7,100)
A10215	STRATEGIC HSG (WAS COMMUNITY)	80,730	71,650	(9,080)
A10802	ICT	525,510	644,080	118,570
A10804	PAYMENTS & RECEIPTS	(510)	1,980	2,490
A10809	CUSTOMER SERVICES	435,170	451,350	16,180
A10810	COMMUNICATIONS	122,380	180,330	57,950
A10814	LICENSING ADMIN	(66,030)	(49,920)	16,110
A10816	COMMUNITY SAFETY	28,770	28,930	160
A10823	ANTI-SOCIAL BEHAVIOUR	41,510	52,580	11,070
A10826	DOMESTIC VIOLENCE	32,190	36,250	4,060
A10834	SOUTHWELL LIBRARY SERVICE	1,600	1,650	50
A11126	CCTV	128,570	129,030	460
A11607	ENERGY AND HOME SUPPORT	110,280	64,550	(45,730)
A11921	GRANTS AND CONCESSIONS	436,420	422,710	(13,710)
A11923	EMERGENCY PLANNING	52,500	49,430	(3,070)
TOTAL		2,249,750	2,400,770	151,020