

BUDGET SUMMARY BY COMMITTEE - OBJECTIVE

05/01/20

LEISURE & ENVIRONMENT (APPENDIX A)

COST CENTRE	COST CENTRE NAME	2019/20 INITIAL BUDGET	2020/21 BASE BUDGET	MORE/(LESS)
A10701	UPKEEP OF DYKES	6,440	6,440	
A11002	DOMESTIC REFUSE COLLECTION	1,079,070	896,930	(182,140)
A11101	PUBLIC CONVENIENCES	34,350	37,330	2,980
A11103	SEWERAGE WORKS	24,790	24,950	160
A11104	STREET SWEEPING	509,760	736,480	226,720
A11107	DOG CONTROL	44,440	50,080	5,640
A11110	NATIONAL ASSISTANCE ACT BURIAL	3,570	1,650	(1,920)
A11135	ENVIRONMENTAL HEALTH	649,590	617,780	(31,810)
A11136	NEIGHBOURHOOD WARDENS	107,520	118,480	10,960
A11137	BRUNEL DRIVE DEPOT ADMIN	54,810	56,760	1,950
A11305	SOUTHWELL LEISURE CENTRE	133,370	133,370	
A11321	NEIGHBOURHOOD CENTRES	15,210	15,370	160
A11339	NEWARK SPORTS HUB	1,950	1,950	
A11442	ARTS & COMMUNITY DEVELOPMENT	39,790	39,920	130
A11576	ACTIVE 4 TODAY	132,170	121,220	(10,950)
A11583	HEALTH & COMMUNITY RELATIONS	66,380	257,330	190,950
A11731	STREET NAMING	24,980	26,180	1,200
A12221	NEWARK LIVESTOCK MARKET	(200,000)	(200,000)	
A15003	BRUNEL DRIVE DEPOT	117,560	117,950	390
A26901	VEHICLE POOL AND WORKSHOP	768,930	688,740	(80,190)
C54494	COMMUNITY NUTRITION GRANT		9,000	9,000
C54789	VISIBLE	1,290	1,090	(200)
	TOTAL	3,615,970	3,759,000	143,030