

BUDGET SUMMARY BY COMMITTEE - OBJECTIVE

02/01/21

HOMES & COMMUNITIES

COST CENTRE	COST CENTRE NAME	2020/21 INITIAL BUDGET	2021/22 BASE BUDGET	INCREASE OR (DECREASE)
A10212	PRIVATE SECTOR SPEECH CALL	(78,000)	(81,800)	(3,800)
A10213	HOUSING OPTIONS	394,170	418,520	24,350
A10215	STRATEGIC HSG (WAS COMMUNITY)	71,650	96,100	24,450
A10804	PAYMENTS & RECEIPTS	1,980	1,700	(280)
A10809	CUSTOMER SERVICES	450,070	479,610	29,540
A10810	COMMUNICATIONS	180,330	250,620	70,290
A10814	LICENSING ADMIN	(49,920)	(54,400)	(4,480)
A10816	COMMUNITY SAFETY	28,930	22,310	(6,620)
A10823	ANTI-SOCIAL BEHAVIOUR	52,580	88,370	35,790
A10826	DOMESTIC VIOLENCE	36,250	33,420	(2,830)
A10834	SOUTHWELL LIBRARY SERVICE	1,650	1,700	50
A11126	CCTV	144,030	148,870	4,840
A11607	ENERGY AND HOME SUPPORT	64,550	73,950	9,400
A11921	GRANTS AND CONCESSIONS	422,710	347,440	(75,270)
A11922	COMMISSIONING CONTRIBUTIONS		110,650	110,650
A11923	EMERGENCY PLANNING	49,430	50,760	1,330
TOTAL		1,770,410	1,987,820	217,410