

## BUDGET SUMMARY BY COMMITTEE - OBJECTIVE

02/01/21

## LEISURE &amp; ENVIRONMENT

COST CENTRE	COST CENTRE NAME	2020/21 INITIAL BUDGET	2021/22 BASE BUDGET	INCREASE OR (DECREASE)
A10701	UPKEEP OF DYKES	6,440	6,630	190
A11002	WASTE & RECYCLING	896,930	867,880	(29,050)
A11101	PUBLIC CONVENIENCES	37,330	38,360	1,030
A11103	SEWERAGE WORKS	24,950	33,910	8,960
A11104	STREET SCENE STREET CLEANSING	736,480	690,400	(46,080)
A11107	DOG CONTROL	50,080	44,700	(5,380)
A11110	NATIONAL ASSISTANCE ACT BURIAL	1,650	1,650	
A11135	ENVIRONMENTAL HEALTH	617,780	616,610	(1,170)
A11136	NEIGHBOURHOOD WARDENS	118,480	129,790	11,310
A11137	BRUNEL DRIVE DEPOT ADMIN	56,760		(56,760)
A11305	SOUTHWELL LEISURE CENTRE	133,370	133,370	
A11314	LINCOLN ROAD SPORTS HALL	15,450	18,620	3,170
A11321	NEIGHBOURHOOD CENTRES	15,370	15,370	
A11331	PARKS AND PLAYING FIELDS	27,840	28,200	360
A11334	PRIVATE ESTATES	8,350	8,450	100
A11335	CLOSED CHURCHYARDS	4,790	4,830	40
A11336	VICAR WATER PARK	63,140	63,910	770
A11337	COMMUNITY FACILITIES MGMT	47,570		(47,570)
A11338	SCONCE & DEVON PARK	65,180	66,480	1,300
A11339	NEWARK SPORTS HUB	1,950	1,950	
A11340	ENV SERV MANAGEMENT		242,080	242,080
A11442	ARTS & COMMUNITY DEVELOPMENT	39,920	37,820	(2,100)
A11576	ACTIVE 4 TODAY	121,220	761,220	640,000
A11583	HEALTH & COMMUNITY RELATIONS	257,330	316,250	58,920
A11702	ENVIRONMENTAL SCHEMES	16,730	16,910	180
A11731	STREET NAMING	26,180	25,520	(660)
A12221	NEWARK LIVESTOCK MARKET	(200,000)	43,310	243,310
A15003	BRUNEL DRIVE DEPOT	117,950	119,610	1,660
A15023	STREET SCENE GROUNDS MAINT	180,850	162,720	(18,130)
A26901	VEHICLE POOL AND WORKSHOP	688,740	762,140	73,400
C54494	COMMUNITY NUTRITION GRANT	9,000	9,000	
C54789	VISIBLE	1,090		(1,090)
<b>TOTAL</b>		<b>4,188,900</b>	<b>5,267,690</b>	<b>1,078,790</b>