

Discretionary budgets total allocation 2020/21 Council 13/02/20	167,156
Budget Allocation as Council Before Review By Local Committee	
General Provision	53,490
Community Grants	0
School Crossing Patrols	30,866
0-19 Services	82,800
0-19 Service Grants	0
Total Allocation	167,156

Budget Sector	2020/21 Original Budget	Balance B/Fwd see note	Virement In	Virement Out	Revised Budget	Other Contribs	2020/21 Spending Limit	Remaining Commitments	Actual Expenditure	Expenditure And Commitments	Unallocated Resources or (Variance)
	£	£	£	£	£	£	£	£	£	£	£
Discretionary Budgets											
General Provision	51,248	23,516	0	0	74,764	0	74,764	53,628	381	54,009	20,755
Community Grants	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
School Crossing Patrols (see note)	30,866	4,470	0	0	35,336	0	35,336	38,121	(2,785)	35,336	0
0-19 Services	55,042	49,175	0	0	104,217	0	104,217	31,482	17,693	49,175	55,042
	167,156	77,161	0	0	244,317	0	244,317	123,231	15,289	138,520	105,797
Other Revenue Budgets											
Neighbourhood Development Team	87,798	0	0	0	87,798	0	87,798	0	87,798	87,798	0
Money Advice Contract - CAB	57,060	0	0	0	57,060	0	57,060	57,060		57,060	0
	144,858	0	0	0	144,858	0	144,858	57,060	87,798	144,858	0
LOCAL COMMITTEE COMMUNITIES	312,014	77,161	0	0	389,175	0	389,175	180,291	103,087	283,378	105,797
TOTAL											

Notes

Pending formal consideration of allocation of the original discretionary budget at the July meeting of Local Committee, an indicative allocation is shown above based on that considered the Informal Member Workshop in March.