

Discretionary budgets total allocation 2022/23 Council 18/02/22	167,462
Budget Allocation as Council Before Review By Local Committee	
General Provision	53,932
Community Grants	0
School Crossing Patrols	30,866
0-19 Services	82,664
Total Allocation	167,462

Budget Sector	2022/23 Original Budget E5	Balance B/Fwd see note	Virement In	Virement Out	Revised Budget	Other Contribs	2022/23 Spending Limit	Remaining Commitments	Actual Expenditure	Expenditure And Commitments	Unallocated Resources or (Variance)	Cost Centre
	£	£	£	£	£	£	£	£	£	£	£	
Discretionary Budgets												
General Provision	53,932	9,033	0	(12,378)	50,587	0	50,587	7,291	4,126	11,417	39,170	5945101
Community Grants		0	40,000	0	40,000	0	40,000	32,868	6,675	39,543	457	5940201
School Crossing Patrols	30,866	5,682	0	0	36,548	0	36,548	0	9,846	9,846	26,702	2410101
0-19 Services	82,664	25,042	0	(27,622)	80,084	0	80,084	65,084	10,544	75,628	4,456	1713201
	167,462	39,757	40,000	(40,000)	207,219	0	207,219	105,243	31,191	136,434	70,785	
Other Revenue Budgets												
Neighbourhood Development Team	87,798	0	0	0	87,798	0	87,798	0	87,798	87,798	0	5947101
Money Advice Contract - CAB	57,060	0	0	0	57,060	0	57,060	0	57,060	57,060	0	5940801
Environment Fund	200,000	10,000	0	0	210,000	0	210,000	175,000	19,000	194,000	16,000	5942101
Cost of Living Fund	0	0	44,900	0	44,900	0	44,900	0	0	0	44,900	5946101
COMFEV Supporting events & activities	0	7,745	0	0	7,745	0	7,745	0	6,000	6,000	1,745	5944201
COMFHC Harnessing Capacity	0	1,200	0	0	1,200	0	1,200	0	0	0	1,200	5944201
COMFOS Improving Outdoor Spaces	0	149,030	0	0	149,030	0	149,030	149,020	0	149,020	10	5944201
	344,858	167,975	44,900	0	557,733	0	557,733	324,020	169,858	493,878	63,855	
LOCAL COMMITTEE COMMUNITIES TOTAL	512,320	207,732	84,900	(40,000)	764,952	0	764,952	429,263	201,049	630,312	134,640	