

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

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)
	£	£	£	£	£	£	£	£	£	£	£
<b>Discretionary Budgets</b>											
General Provision	53,932	9,033	0	(32,378)	30,587	0	30,587	2,213	21,944	24,157	6,430
Community Grants		0	60,000	0	60,000	0	60,000	11,659	48,341	60,000	0
School Crossing Patrols	30,866	5,682	0	0	36,548	0	36,548	0	26,172	26,172	10,376
0-19 Services	82,664	25,042	0	(27,622)	80,084	0	80,084	22,649	54,435	77,084	3,000
	<b>167,462</b>	<b>39,757</b>	<b>60,000</b>	<b>(60,000)</b>	<b>207,219</b>	<b>0</b>	<b>207,219</b>	<b>36,521</b>	<b>150,891</b>	<b>187,412</b>	<b>19,807</b>
<b>Other Revenue Budgets</b>											
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	0	57,060	57,060	0
Environment Fund	200,000	10,000	0	(36,000)	174,000	0	174,000	95,116	78,884	174,000	(0)
Cost of Living Fund : FOODPUR	0	0	26,800		26,800	0	26,800	1,000	24,800	25,800	1,000
Cost of Living Fund : COMMSUP			18,100		18,100		18,100		18,100	18,100	0
COMFEV Supporting events & activities	0	7,745	0	0	7,745	0	7,745	0	7,745	7,745	0
COMFHC Harnessing Capacity	0	1,200	0	0	1,200	0	1,200	0	1,200	1,200	0
COMFOS Improving Outdoor Spaces	0	149,030	0	(2,342)	146,688	0	146,688	1,695	144,994	146,689	(1)
	<b>344,858</b>	<b>167,975</b>	<b>44,900</b>	<b>(38,342)</b>	<b>519,391</b>	<b>0</b>	<b>519,391</b>	<b>97,811</b>	<b>420,581</b>	<b>518,392</b>	<b>999</b>
<b>LOCAL COMMITTEE COMMUNITIES TOTAL</b>	<b>512,320</b>	<b>207,732</b>	<b>104,900</b>	<b>(98,342)</b>	<b>726,610</b>	<b>0</b>	<b>726,610</b>	<b>134,331</b>	<b>571,472</b>	<b>705,804</b>	<b>20,806</b>

Cost Centre

5945101

5940201

2410101

1713201

5947101

5940801

5942101

5946101

5944201

5944201

5944201