

Discretionary budgets total allocation 2021/22 Council 18/02/21	167,156
Budget Allocation as Council Before Review By Local Committee	
General Provision	53,300
Community Grants	0
School Crossing Patrols	30,866
0-19 Services	82,593
Total Allocation	166,759

Budget Sector	2021/22 Original Budget	Balance B/Fwd see note	Virement In	Virement Out	Revised Budget	Other Contribs	2021/22 Spending Limit	Remaining Commitments	Actual Expenditure	Expenditure And Commitments	Unallocated Resources or (Variance)
	£	£	£	£	£	£	£	£	£	£	£
Discretionary Budgets											
General Provision	50,851	31,303	0	(15,000)	67,154	0	67,154	3,791	58,120	61,911	5,243
Community Grants	30,000	6,563	15,000	0	51,563	0	51,563	0	51,563	51,563	0
School Crossing Patrols	30,866	4,694	0	0	35,560	0	35,560	5,682	29,878	35,560	0
0-19 Services	55,042	16,042	0	0	71,084	0	71,084	25,042	46,042	71,084	0
	166,759	58,602	15,000	(15,000)	225,361	0	225,361	34,515	185,603	220,118	5,243
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	0	57,060	57,060	0
Environment Fund	200,000	0	0	0	200,000	0	200,000	10,000	190,000	200,000	0
COMFEV Supporting events & activities	0	0	0	0	50,000	0	50,000	0	42,255	42,255	7,745
COMFHC Harnessing Capacity	0	0	0	0	150,000	0	150,000	0	148,800	148,800	1,200
COMFOS Improving Outdoor Spaces	0	0	0	0	200,000	0	200,000	0	50,970	50,970	149,030
	344,858	0	0	0	744,858	0	744,858	10,000	576,883	586,883	157,975
LOCAL COMMITTEE COMMUNITIES TOTAL	511,617	58,602	15,000	(15,000)	970,219	0	970,219	44,515	762,485	807,000	163,219