

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	25,042
School Crossing Patrols	30,866
0-19 Services	57,622
Total Allocation	167,462

Budget Sector	2022/23 Original Budget	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)
	£	£	£	£	£	£	£	£	£	£	£
Discretionary Budgets											
General Provision	53,932	9,033	0	0	62,965	0	62,965	3,791	2,341	6,132	56,833
Community Grants	25,042	0	0	0	25,042	0	25,042	0	3,400	3,400	21,642
School Crossing Patrols	30,866	5,682	0	0	36,548	0	36,548	0	7,076	7,076	29,472
0-19 Services	57,622	25,042	0	0	82,664	0	82,664	25,042	5,000	30,042	52,622
	167,462	39,757	0	0	207,219	0	207,219	28,833	17,817	46,650	160,569
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	10,000	0	0	210,000	0	210,000	210,000	0	210,000	0
COMFEV Supporting events & activities	0	0	0	0	0	0	0	0	6,000	6,000	(6,000)
COMFHC Harnessing Capacity	0	0	0	0	0	0	0	0	0	0	0
COMFOS Improving Outdoor Spaces	0	0	0	0	0	0	0	0	0	0	0
	344,858	10,000	0	0	354,858	0	354,858	210,000	150,858	360,858	(6,000)
LOCAL COMMITTEE COMMUNITIES TOTAL	512,320	49,757	0	0	562,077	0	562,077	238,833	168,675	407,508	154,569