

Appendix B - Revenue Budget 2022/23

Community Services Budget

	2021/22	2022/23	Movement	2022/23
	Updated Annual Budget £k	Tranche 1 Budget £k		Tranche 2 Budget £k
Salaries				
Car Parking-On Street	(100)	(14)	0	(14)
Car Parking-Off Street	(64)	(25)	7	(18)
Hackney Carriage/Private Hire	(18)	(18)	(1)	(19)
Leisure & Community Grants	290	290	0	290
Waste Services	2,263	2,117	134	2,251
Environmental Services	282	266	(5)	261
Cesspool Services	(36)	(36)	(1)	(37)
All Operational Services	(77)	(57)	(24)	(81)
Parks and Open Spaces	815	834	7	841
Streets & Public Conveniences	638	618	(41)	577
				0
Community Services	3,993	3,975	76	4,051

	Tranche 2:			
	Pay £k	Non Pay £k	Income £k	Net Budget £k
Organisational:				
Car Parking-On Street		106	(120)	(14)
Car Parking-Off Street		176	(194)	(18)
Hackney Carriage/Private Hire		69	(88)	(19)
Leisure & Community Grants		310	(20)	290
Waste Services	271	3,168	(1,188)	2,251
Environmental Services		392	(131)	261
Cesspool Services	72	148	(257)	(37)
All Operational Services	75	156	(312)	(81)
Parks and Open Spaces	335	856	(350)	841
Streets & Public Conveniences	556	259	(238)	577
Community Services	1,309	5,640	(2,898)	4,051

Note: Whilst updating the pay budgets, some posts have been aligned to reflect the current structure