## ANALYIS OF CHANGES BETWEEN 2013/14 APPROVED & 2014/15 PROPOSED BASE BUDGETS

## Figures all in £'000

Cost Code	Service Area	Income	Leisure Mgt	Internal Transfer	Inflation	Insurance	Pay	Deprn.	Reserve Funding	Other	TOTAL
ACT00	Grants to Voluntary Bodies		9.	114116161	5		(8)				(3)
CCA00	Melbourne Leisure Centre (Assembly Rooms)	2					(-)				2
CCA10	Arts Development and Support						(26)		19	1	(6)
CCA30	Christmas Lights						(17)			(1)	(18)
CCA40	Festival of Leisure	(1)				(4)	(13)			, ,	(18)
CCD00	Community Centres			13			41			3	57
CCD10	Get Active in the Forest									14	14
CCD20	Sports Development & Recreation					8	14		(16)	(19)	(13)
CCD30	Green Bank and Etwall Leisure Centres	6	(48)				(58)	(28)		5	(123)
CCD40	Sports Partnership						24		(12)	(12)	-
CCD50	Playschemes						3		(3)		-
CCE00	Grounds Maintenance	14				(1)	(5)	(6)		(3)	(1)
CCE10	Countryside Recreation & Management					(1)				(1)	(2)
CCE20	Allotments										-
CCF10	Village Halls										-
CCF20	Rosliston Forestry Centre					2	(16)			2	(12)
CEA00	Cemeteries	(5)					29			4	28
CEA30	Closed Churchyards									(1)	(1)
CEE20	Housing Standards						(14)				(14)
CEG00	Community Safety (Crime Reduction)	15					(28)		17	(4)	-
CEK00	Defences Against Flooding						12			2	14
CPH20	Market Undertakings	(1)								(3)	(4)
CPL00	Community Development					(7)	49			1	43
KGA00	Housing Strategy						18			3	21
KGD00	Housing Advice					5	(27)			(1)	(23)
KGE10	Renovation & Improvement Grants						(6)			(1)	(7)
KGH10	Bed / Breakfast Accomodation									(6)	(6)
KGH40	Homelessness Administration	(17)								2	(15)
KGT00	Travellers´ Sites	6		-	<u> </u>				-		6

KJE70	Community Parks & Open Spaces	2		(13)		5	(4)	(9)		15	(4)
	TOTAL	21	(48)	-	5	7	(32)	(43)	5	-	(85)
	Offset Reserve Funding										
CCA10	Arts Development and Support						20		-19	-1	0
CCD20	Sports Development & Recreation					-8	-14		16	6	0
CCD40	Sports Partnership						-24		12	12	0
CCD50	Playschemes						-3		3		0
CEG00	Community Safety (Crime Reduction)	-15					28		-17	4	0
•		6	-48	0	5	-1	-25	-43	0	21	-85