

APPENDIX 2

ANALYSIS OF CHANGES BETWEEN 2014/15 APPROVED & 2015/16 PROPOSED BASE BUDGETS

Figures all in £'000

Cost Code	Service Area	Income	Budget Savings	Committee Transfer	Pay Award	Other Pay	Deprn.	Service Costs	Reserve Funding	TOTAL
ACT00	Grants to Voluntary Bodies				1	(1)				-
CCA00	Melbourne Assembly Rooms									-
CCA10	Arts Development and Support	(1)						4	(3)	-
CCA40	Events Management	(2)		12	2	15		1		28
CCD00	Community Centres				1	(5)	(10)			(14)
CCD10	Get Active in the Forest	3						(2)	(15)	(14)
CCD20	Sports Development & Recreation	46			4			(7)	(37)	6
CCD30	Green Bank and Etwall Leisure Centres	(10)					23	3		16
CCD40	Sports Partnership	18			1			(20)	9	8
CCD50	Playschemes							5	(5)	-
CCE00	Grounds Maintenance			(42)	13	28	1	6		6
CCE10	Countryside Recreation & Management							(1)		(1)
CCE20	Allotments									-
CCF10	Village Halls									-
CCF20	Rosliston Forestry Centre	(45)						45		-
CEA00	Cemeteries	(11)				3		7		(1)
CEA30	Closed Churchyards									-
CEE20	Housing Standards		6					(1)		5
CEG00	Community Safety (Crime Reduction)	(10)			2			(6)	14	-
CEK00	Defences Against Flooding	(1)			1	(2)				(2)
CPH20	Market Undertakings	(6)								(6)
KGA00	Housing Strategy		10					(3)		7
KGD00	Housing Advice		2					5	9	16
KGE10	Renovation & Improvement Grants		(50)					(3)		(53)
KGH10	Bed / Breakfast Accomodation							(4)		(4)
KGH40	Homelessness Administration			64		(62)		(28)	17	(9)
KGX 20	Housing Department Support Costs					62				62
KGT00	Travellers' Sites									-
KJE70	Community Parks & Open Spaces	(4)			2		5	24	(27)	-
TOTAL		(23)	(32)	34	27	38	19	25	(38)	50