

ANALYSIS OF VARIANCES BETWEEN 2008/09 AND 2009/10 BASE BUDGETS

Service	Cost Centre	Total £	Direct Transfers £	Dept Expenses £	Prior Approvals £	One-off Items £	Leasing Costs £	Interest £	Earmarked Reserve £	OTHER £
Head of Environmental Services										
Miscellaneous Health Services	160	-4								-4
Lullington Gypsy Site	200	2,504		2,504						
Housing Renewal	262	276,185		276,185						
House Condition	263	1,408								1,408
Total - Head of Environmental Services		280,093	0	278,689	0	0	0	0	0	1,404
Head of Housing										
Housing Strategy	260	71,593		66,853						4,740
Housing Advice	264	47,317		47,317						
Homelessness	267	99,912		106,296						-6,384
Mystery Shopper	268	-2,307		-2,307						
Foston Gypsy Site	270	8,229		8,229						
Total - Head of Housing		224,744	0	226,388	0	0	0	0	0	-1,644
Head of Leisure and Community Development										
Cemeteries	205	5,336								5,336
Grounds Maintenance Control	220	37,350		20,818					12,500	4,032
Rosliston Forestry Centre	280	4,978								4,978
Swadlincote Woodlands	281	-6,530							-6,530	
Environmental Education	282	-45								-45
Parks	285	-39,542				-36,500				-3,042
Maurice Lea Park	286	-2								-2
Melbourne Leisure Centre	295	-6,025				-6,500				475
Village Halls	296	25								25
Greenbank Leisure Centre	300	23,546								23,546
Etwall Leisure Centre - SDDC Cont.	301	14,766								14,766
Festival of Leisure	305	-350								-350
Open Space Maintenance	306	-2,597								-2,597
Get Active in the Forest	309	2,500			2,500					
Cultural Project	311	2,638	5,139	-2,501						
Etwall JMC - Running Costs	315	-34,668		-9,068		-25,600				
Squash Courts	316	377								377
Swadlincote Town Hall	355	-84								-84
Arts Projects	367	-5,139	-5,139							
Voluntary Bodies	375	-63,390				-64,690				1,300

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Crime and Disorder	390	161,340	99,452		62,000					-112
Burglary Reduction Project	392	-54,072	-54,072							
Anti Social Behaviour Projects	393	-49,680	-49,680							
Local Strategic Partnership	395	18,000	19,000							-1,000
Local Area Agreement	397	4,300	4,300							
Total - Head of Leisure and Community Dev		13,032	19,000	9,249	64,500	-133,290	0	0	5,970	47,603
COMMITTEE TOTAL		517,869	19,000	514,326	64,500	-133,290	0	0	5,970	47,363