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| SUMMARY OF VARIATIONS |
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| | People £ | Place £ | Us £ | Total £ |
|--|-------------|-------------|-----------|------------|
| Original Estimate 2021/22 | 10,159,985 | -12,862,166 | 6,351,784 | 3,649,603 |
| <u>General Budget Pressures</u> | | | | |
| Changes in Management and Administration costs | 480,031 | 182,880 | 348,420 | 1,011,331 |
| Changes in Capital Charges | -9,224 | 10,622 | 0 | 1,398 |
| Contractual Inflation | 11,891 | 219,799 | 0 | 231,690 |
| Changes in Facilities Management Contract | 26,000 | -75,015 | 0 | -49,015 |
| Changes in Energy Costs | 422,433 | 30,127 | 0 | 452,560 |
| Business Rates Changes | -3,064 | 16,695 | 0 | 13,631 |
| Changes in Insurance | 452 | -25,685 | 508 | -24,725 |
| Changes in Fees and Charges | -280,788 | -16,927 | -23,423 | -321,138 |
| Cost Reductions/Fit For the Future Savings | -437,436 | -330,185 | -43,500 | -811,121 |
| Other Minor Variations | -26,956 | -2,713 | 0 | -29,669 |
| <u>Specific Service Issues</u> | | | | |
| Contributions re Family Centres moved to M&A | 510,870 | | | 510,870 |
| Interpreter and Translation Income | -17,579 | | | -17,579 |
| Holiday Hunger Scheme Grant | -10,000 | | | -10,000 |
| Eastwood Leisure Centre | 115,000 | | | 115,000 |
| Reduction in Grants to Organisations | -177,020 | | | -177,020 |
| Homelessness & Rough Sleeper Funding | -77,758 | | | -77,758 |
| Additional Temporary Accommodation Rent (Waterman House) | -200,200 | | | -200,200 |
| Private sector leasing | 88,081 | | | 88,081 |
| Bed & breakfast | 88,240 | | | 88,240 |
| Brockhill CEV Grant | -90,000 | | | -90,000 |
| Brockhill Step Down | -29,000 | | | -29,000 |
| Hale End Court | 12,462 | | | 12,462 |
| Homelink Income from other Boroughs | -58,008 | | | -58,008 |
| Waste HGV Drivers | | 55,000 | | 55,000 |
| Playground maintenance | | 35,000 | | 35,000 |
| Women Support Centre - moved to direct staffing | -277,500 | | | -277,500 |
| Youth Development contribution from SCC | -32,500 | | | -32,500 |
| Car park security/cash collection | | 4,800 | | 4,800 |
| Garage rents (included in fees & charges report) | | 46,973 | | 46,973 |
| Courier Costs | | | 10,000 | 10,000 |
| Overview & Scrutiny Committee Annual Budget | | | 20,000 | 20,000 |
| Additional staffing pressures | | | | 155,000 |
| Fit For the Future transformation projects | | | | -250,000 |
| Original Estimate 2022/23 | 10,188,412 | -12,710,795 | 6,663,789 | 4,046,406 |