

SUMMARY OF VARIATIONS

	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