GROWTH DIRECTORATE - DETAILED REVISED BUDGET 2021/22 **Appendix 1**

		a	b	c	d	e	f	g	h	i
		Current Budget 2021/22			Revised Budget 2021/22			Variances		
		Main Budget £	Grant/ Reserves £	Total £	Main Budget £	Grant/ Reserves £	Total Revised Budget £	Main Budget £	Grant/ Reserves £	Total £
	Growth Directorate									
	Strategic Director Corporate Resources									
1143	Director of Growth & Economic Development	61,423	0	61,423	51,941	0	51,941	(9,482)	0	(9,482)
		61,423	0	61,423	51,941	0	51,941	(9,482)	0	(9,482)
	Head of Service Property and Commercial Services									
3135	Drainage	40,125	0	40,125	36,240	0	36,240	(3,885)	0	(3,885)
3172	Engineers	99,892	0	99,892	87,546	0	87,546	(12,346)	0	(12,346)
3241	Car Parks	43,180	0	43,180	46,595	4,350	50,945	3,415	4,350	7,765
3247	Street Names/Lights	6,000	0	6,000	5,000	0	5,000	(1,000)	0	(1,000)
3249	Footpath Orders	(400)	0	(400)	(900)	0	(900)	(500)	0	(500)
3265	Dams And Fishing Ponds	(450)	0	(450)	3,550	0	3,550	4,000	0	4,000
3281	Clay Cross Depot	0	0	0	1,000	0	1,000	1,000	0	1,000
3811	Closed Circuit Television	440	0	440	0	0	0	(440)	0	(440)
4412	Midway Business Centre	(61,100)	0	(61,100)	(69,145)	0	(69,145)	(8,045)	0	(8,045)
4425	Coney Green Business Centre	(107,928)	0	(107,928)	(160,945)	0	(160,945)	(53,017)	0	(53,017)
4519	The Avenue, Wingerworth	0	0	0	0	20,664	20,664	0	20,664	20,664
4523	Estates Administration	338,594	0	338,594	375,487	42,000	417,487	36,893	42,000	78,893
5204	Jnt HoS Property & Commercial Services	0	0	0	114,000	0	114,000	114,000	0	114,000
5205	Mill Lane	272,471	0	272,471	274,643	0	274,643	2,172	0	2,172
5206	Mill Lane Land	0	0	0	0	0	0	0	0	0
5209	Facilities Management	45,610	0	45,610	54,610	0	54,610	9,000	0	9,000
5210	Pioneer House	(40,400)	0	(40,400)	(31,528)	0	(31,528)	8,872	0	8,872
		636,034	0	636,034	736,153	67,014	803,167	100,119	67,014	167,133
	Joint Head of Service Economic Development									
3165	Housing Options Team	209,382	0	209,382	185,437	25,000	210,437	(23,945)	25,000	1,055
3740	Strategic Housing	56,861	0	56,861	71,288	0	71,288	14,427	0	14,427
3746	Homelessness Prevention Grant	0	0	0	0	(124,973)	(124,973)	0	(124,973)	(124,973)
3747	Homeless Temp Accomodation	(41,556)	0	(41,556)	(14,625)	0	(14,625)	26,931	0	26,931
3748	Homelessness Grant	36,000	(14,000)	22,000	25,600	102,437	128,037	(10,400)	116,437	106,037
3749	Empty Properties	2,000	0	2,000	2,000		2,000	0	0	0
3750	Housing Growth	0	15,009	15,009	0	15,239	15,239	0	230	230
3754	Rough Sleepers	0	0	0	10,400	129,069	139,469	10,400	129,069	139,469
3759	Emergency Welfare Assistance Grant	0	0	0	0	38,000	38,000	0	38,000	38,000
4211	Tourism Promotions	12,500	0	12,500	25,784	25,500	51,284	13,284	25,500	38,784
4238	Working Communities Strategy	72,772	0	72,772	72,743		72,743	(29)	0	(29)
4512	Growth Agenda	22,674	0	22,674	21,385		21,385	(1,289)	0	(1,289)
4517	Economic Development	158,323	0	158,323	162,617		162,617	4,294	0	4,294
4520	Eckington Killamarsh OPE	0	0	0	0	17,794	17,794	0	17,794	17,794
4524	New Towns Fund - Clay Cross	0	0	0	0	350,000	350,000	0	350,000	350,000
4526	Sheffield City Region	4,000	0	4,000	0		0	(4,000)	0	(4,000)
4527	Dronfield Civic Centre	0	0	0	0	34,200	34,200	0	34,200	34,200
5750	Joint Head of Service Economic Development	12,464	0	12,464	7,665		7,665	(4,799)	0	(4,799)
		545,420	1,009	546,429	570,294	612,266	1,182,560	24,874	611,257	636,131
	Total for Growth Directorate	**1,242,877**	**1,009**	**1,243,886**	**1,358,388**	**679,280**	**2,037,668**	**115,511**	**678,271**	**793,782**