

## Net Expenditure Budget 2023/24 by committee

23 December 2022

## Appendix 2

Committee	Restated	Proposed	Change from
	2022/23	2023/24	2022/23
	£000s	£000s	£000s
Community Care Administration	484.4	436.8	(47.6)
Community Centres	578.9	622.3	43.4
Homelessness	505.7	513.9	8.2
Housing Benefits Admin	382.6	409.0	26.4
Housing Benefits Payments	51.0	51.0	0.0
Housing Needs	1,477.7	1,553.2	75.5
Sports and Active Lifestyle	17.6	18.0	0.4
Arts Development	29.8	30.5	0.7
Leisure Administration	332.9	357.3	24.4
Sunbury Golf Club	(47.6)	(47.6)	0.0
Museum	(2.8)	(5.1)	(2.3)
Public Health	(5.0)	(4.8)	0.2
Resource Centre	14.3	14.0	(0.3)
Spelthorne Leisure Centre	(9.7)	(220.9)	(211.2)
Youth	26.3	27.1	0.8
General Grants	249.7	215.9	(33.8)
Meals on Wheels	68.3	84.0	15.7
Community Development	92.6	39.0	(53.6)
Research & Consultation	0.0	0.0	0.0
Span	(2.3)	0.0	2.3
Spelthorne Family Support	0.0	0.0	0.0
<b>Community Wellbeing &amp; Housing Committee</b>	<b>4,244.4</b>	<b>4,093.6</b>	<b>(150.8)</b>