

Summary of variations in excess of £10,000 - 2014/15 proposed budget to 2013-14 Estimated year end position

Service	Variance £	Detail
Waterfield Leisure Centre	-250,390	Impact of new management arrangements. In 2013-14 payments were due to the contractor, in 2014-15 payments are due from the contractor.
Open Spaces	-22,910	Removal of carry forward included in 2013-14 year end position for Grantham Canal dredging contribution
Rent Allowances	54,040	Recoverable subsidy percentage restored in line with prior year expectations
Other Housing Services	11,000	Removal of carry forward included in 2013-14 year end position for works in progressing housing foyer project
Customer Service Centre	150,320	Impact of transfer of staff from central services budget. N.B this will be negated when internal recharges are completed later in the budget process
Community Safety	-15,500	Full year impact of 50% contribution from LCC towards Early intervention officer costs
Council Tax Benefit	34,390	Removal of impact of claw back of Council Tax benefit which is reflected in 2013-14 year end position but which will be finalised in that year.

Total -39,050