

Licensing Committee
Analysis of Movements 2022/23 Original Budget to Final Budget

	£000
Original Local Risk Budget	(209)
Adjustments:	
Central funding of pay award	(39)
TOM restructure implementation	
- virement from Port Health & Environmental Services Committee	(1)
Final Local Risk Budget	(249)
Original Capital & Support Services Budget	(32)
Adjustments:	
Increase in recharges within fund (TOM implementation)	(32)
Reduction in recharges between funds (TOM implementation)	19
Final Capital & Support Service Budget	(45)
TOTAL Original Approved Budget	(241)
Movement in Local Risk Budget	(40)
Movement in Capital & Support Services Budget	(13)
TOTAL Final Approved Budget	(294)