

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Building Control	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(245,100)	(223,100)	(239,400)	(239,400)	(239,400)	(239,400)
Total Income	(245,100)	(223,100)	(239,400)	(239,400)	(239,400)	(239,400)
Expenditure						
Employees	255,500	274,600	283,200	292,900	303,100	312,300
Premises	15,000	15,000	15,000	15,000	15,000	15,000
Supplies and Services	15,700	14,800	14,800	14,800	14,800	14,800
Third Party Payments	200	0	0	0	0	0
Transport	15,300	16,500	16,500	16,500	16,500	16,500
Total Expenditure	301,700	320,900	329,500	339,200	349,400	358,600
Net Total	56,600	97,800	90,100	99,800	110,000	119,200

Car Parks	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(308,300)	(294,900)	(294,900)	(294,900)	(294,900)	(294,900)
Total Income	(308,300)	(294,900)	(294,900)	(294,900)	(294,900)	(294,900)
Expenditure						
Employees	59,900	66,800	53,800	31,400	32,700	33,800
Premises	55,800	56,900	57,900	59,100	60,400	61,700
Supplies and Services	4,300	6,100	6,100	6,100	6,100	6,100
Third Party Payments	46,400	50,400	50,400	50,400	50,400	50,400
Transport	1,000	1,200	1,200	1,200	1,200	1,200
Total Expenditure	167,400	181,400	169,400	148,200	150,800	153,200
Net Total	(140,900)	(113,500)	(125,500)	(146,700)	(144,100)	(141,700)

Cemeteries and Churchyards	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(7,800)	(5,900)	(6,100)	(6,200)	(6,300)	(6,300)
Total Income	(7,800)	(5,900)	(6,100)	(6,200)	(6,300)	(6,300)
Expenditure						
Employees	7,800	14,300	14,800	15,200	15,600	15,900
Premises	74,700	84,600	65,100	65,100	65,100	69,100
Supplies and Services	400	400	400	400	400	400
Total Expenditure	82,900	99,300	80,300	80,700	81,100	85,400
Net Total	75,100	93,400	74,200	74,500	74,800	79,100

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Commercial Waste Services	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(1,231,500)	(1,379,900)	(1,354,200)	(1,356,500)	(1,355,700)	(1,356,600)
Total Income	(1,231,500)	(1,379,900)	(1,354,200)	(1,356,500)	(1,355,700)	(1,356,600)
Expenditure						
Employees	496,800	600,500	596,200	603,400	611,500	618,200
Supplies and Services	192,700	207,800	205,100	205,100	205,100	205,100
Third Party Payments	1,000	0	0	0	0	0
Transport	204,500	316,500	328,100	334,000	329,500	333,300
Total Expenditure	895,000	1,124,800	1,129,400	1,142,500	1,146,100	1,156,600
Net Total	(336,500)	(255,100)	(224,800)	(214,000)	(209,600)	(200,000)

Community Action	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(8,200)	(15,300)	0	0	0	0
Other Grants and Contributions	(14,100)	0	0	0	0	0
Total Income	(22,300)	(15,300)	0	0	0	0
Expenditure						
Employees	161,100	253,700	262,800	270,400	253,300	260,900
Supplies and Services	3,600	3,700	3,700	3,700	3,700	3,700
Third Party Payments	4,800	4,700	700	700	700	700
Transport	5,100	5,500	5,500	5,500	5,500	5,500
Total Expenditure	174,600	267,600	272,700	280,300	263,200	270,800
Net Total	152,300	252,300	272,700	280,300	263,200	270,800

Community Safety	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(24,300)	(49,400)	(49,900)	(50,400)	(50,900)	(51,400)
Other Grants and Contributions	(1,000)	0	0	0	0	0
Total Income	(25,300)	(49,400)	(49,900)	(50,400)	(50,900)	(51,400)
Expenditure						
Employees	126,100	170,300	176,200	157,300	156,600	161,100
Premises	200	200	200	200	200	200
Supplies and Services	27,100	28,000	28,000	28,000	28,000	28,000
Third Party Payments	0	400	400	400	400	400
Transfer Payments	1,500	1,500	1,500	1,500	1,500	1,500
Transport	5,100	3,500	3,500	3,500	3,500	3,500
Total Expenditure	160,000	203,900	209,800	190,900	190,200	194,700
Net Total	134,700	154,500	159,900	140,500	139,300	143,300

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Crematorium	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(108,200)	(467,900)	(507,400)	(553,700)	(597,300)	(598,200)
Total Income	(108,200)	(467,900)	(507,400)	(553,700)	(597,300)	(598,200)
Expenditure						
Employees	20,300	122,600	124,900	128,200	132,700	136,200
Premises	30,000	119,800	147,500	151,700	155,900	157,800
Supplies and Services	19,500	77,100	77,000	80,900	77,200	78,100
Third Party Payments	0	4,100	4,100	4,100	4,100	4,100
Transport	600	2,300	2,300	2,300	2,300	2,300
Total Expenditure	70,400	325,900	355,800	367,200	372,200	378,500
Net Total	(37,800)	(142,000)	(151,600)	(186,500)	(225,100)	(219,700)

Culture & Heritage	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(17,200)	(6,600)	0	0	0	0
Total Income	(17,200)	(6,600)	0	0	0	0
Expenditure						
Employees	16,900	6,800	0	0	0	0
Third Party Payments	30,600	0	0	0	0	0
Transfer Payments	7,000	7,000	7,000	7,000	7,000	7,000
Total Expenditure	54,500	13,800	7,000	7,000	7,000	7,000
Net Total	37,300	7,200	7,000	7,000	7,000	7,000

Development Management	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(1,019,400)	(1,011,800)	(1,013,000)	(1,013,400)	(1,014,700)	(1,016,000)
Government Grants	(33,000)	(17,700)	(100)	0	0	0
Other Grants and Contributions	(9,600)	(11,800)	(12,000)	(12,200)	(12,200)	(12,200)
Total Income	(1,062,000)	(1,041,300)	(1,025,100)	(1,025,600)	(1,026,900)	(1,028,200)
Expenditure						
Employees	910,700	921,000	924,300	950,300	981,400	1,008,300
Premises	5,000	4,000	4,000	4,000	4,000	4,000
Supplies and Services	62,600	65,700	65,700	65,700	65,700	65,700
Third Party Payments	174,300	156,500	156,500	156,500	159,200	159,200
Transfer Payments	300	300	300	300	300	300
Transport	16,300	18,300	18,300	18,300	18,300	18,300
Total Expenditure	1,169,200	1,165,800	1,169,100	1,195,100	1,228,900	1,255,800
Net Total	107,200	124,500	144,000	169,500	202,000	227,600

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Economic Development	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Government Grants	(63,100)	(65,000)	(51,900)	(48,300)	(49,300)	(49,300)
Total Income	(63,100)	(65,000)	(51,900)	(48,300)	(49,300)	(49,300)
Expenditure						
Employees	400,400	394,400	376,900	386,100	398,400	408,600
Supplies and Services	1,700	1,100	1,100	1,100	1,100	1,100
Third Party Payments	3,600	82,000	7,000	7,000	7,000	7,000
Transfer Payments	11,900	11,900	11,900	11,900	11,900	11,900
Transport	3,300	5,500	5,500	5,500	5,500	5,500
Total Expenditure	420,900	494,900	402,400	411,600	423,900	434,100
Net Total	357,800	429,900	350,500	363,300	374,600	384,800

Environmental Initiatives	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Supplies and Services	5,700	5,800	5,900	6,000	6,100	6,200
Third Party Payments	37,000	37,000	37,000	37,000	37,000	37,000
Transfer Payments	17,900	17,900	17,900	17,900	17,900	17,900
Total Expenditure	60,600	60,700	60,800	60,900	61,000	61,100
Net Total	60,600	60,700	60,800	60,900	61,000	61,100

Food Safety	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(700)	(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
Total Income	(700)	(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
Expenditure						
Employees	139,000	209,000	216,600	223,500	230,900	237,000
Supplies and Services	800	1,700	1,700	1,700	1,700	1,700
Transport	9,100	9,100	9,100	9,100	9,100	9,100
Total Expenditure	148,900	219,800	227,400	234,300	241,700	247,800
Net Total	148,200	213,100	220,700	227,600	235,000	241,100

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General Grants etc	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Supplies and Services	248,100	79,700	80,700	80,700	69,500	69,500
Third Party Payments	134,200	124,200	119,200	119,200	119,200	119,200
Transfer Payments	119,100	88,800	88,800	88,800	0	0
Total Expenditure	501,400	292,700	288,700	288,700	188,700	188,700
Net Total	501,400	292,700	288,700	288,700	188,700	188,700

Health & Safety	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	64,700	64,000	65,500	66,900	68,900	70,500
Supplies and Services	400	300	300	300	300	300
Transport	800	800	800	800	800	800
Total Expenditure	65,900	65,100	66,600	68,000	70,000	71,600
Net Total	65,900	65,100	66,600	68,000	70,000	71,600

Health & Wellbeing	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(180,900)	(186,100)	(186,100)	(186,100)	(186,100)	(186,100)
Other Grants and Contributions	(134,200)	(272,200)	(272,200)	(272,200)	(297,200)	(297,200)
Total Income	(315,100)	(458,300)	(458,300)	(458,300)	(483,300)	(483,300)
Expenditure						
Employees	129,900	150,100	155,200	159,500	164,800	169,700
Premises	56,100	78,000	75,700	76,100	76,500	76,900
Supplies and Services	140,800	144,900	144,900	144,900	144,900	144,900
Third Party Payments	6,700	11,200	11,200	11,200	11,200	11,200
Transport	600	600	600	600	600	600
Total Expenditure	334,100	384,800	387,600	392,300	398,000	403,300
Net Total	19,000	(73,500)	(70,700)	(66,000)	(85,300)	(80,000)

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Homelessness & Housing Advice	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
Total Income	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
Expenditure						
Employees	285,800	296,200	292,600	302,500	312,400	321,000
Supplies and Services	15,100	14,600	14,600	14,600	14,600	14,600
Third Party Payments	49,000	190,400	54,600	48,900	48,600	48,600
Transport	4,700	4,700	4,700	4,700	4,700	4,700
Total Expenditure	354,600	505,900	366,500	370,700	380,300	388,900
Net Total	339,200	490,500	351,100	355,300	364,900	373,500

Housing Strategy	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(41,900)	(36,400)	(21,000)	(21,000)	(21,000)	(21,000)
Total Income	(41,900)	(36,400)	(21,000)	(21,000)	(21,000)	(21,000)
Expenditure						
Employees	145,000	191,900	181,900	186,500	192,800	197,900
Supplies and Services	24,200	4,700	4,700	4,700	4,700	24,700
Third Party Payments	2,300	4,800	4,800	4,800	4,800	4,800
Transport	3,900	3,900	3,900	3,900	3,900	3,900
Total Expenditure	175,400	205,300	195,300	199,900	206,200	231,300
Net Total	133,500	168,900	174,300	178,900	185,200	210,300

Industrial Estates	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)
Total Income	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)
Expenditure						
Premises	7,900	7,900	7,900	7,900	7,900	7,900
Third Party Payments	0	800	800	800	800	800
Total Expenditure	7,900	8,700	8,700	8,700	8,700	8,700
Net Total	(11,400)	(10,600)	(10,600)	(10,600)	(10,600)	(10,600)

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Land Charges	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(125,600)	(135,700)	(138,400)	(141,200)	(144,000)	(146,900)
Total Income	(125,600)	(135,700)	(138,400)	(141,200)	(144,000)	(146,900)
Expenditure						
Employees	105,800	113,500	117,600	122,100	126,400	130,000
Supplies and Services	3,700	3,600	3,600	3,600	3,600	3,600
Third Party Payments	27,500	27,600	27,600	27,600	27,600	27,600
Transport	200	300	300	300	300	300
Total Expenditure	137,200	145,000	149,100	153,600	157,900	161,500
Net Total	11,600	9,300	10,700	12,400	13,900	14,600

Licences - Community	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(118,700)	(115,300)	(128,100)	(130,200)	(122,900)	(131,000)
Other Grants and Contributions	(3,200)	(300)	(3,800)	(3,200)	(3,200)	(3,200)
Total Income	(121,900)	(115,600)	(131,900)	(133,400)	(126,100)	(134,200)
Expenditure						
Employees	105,800	116,000	119,100	122,100	126,300	129,500
Supplies and Services	20,100	23,800	24,300	29,700	29,700	29,700
Third Party Payments	2,100	3,300	3,300	3,300	3,300	3,300
Transport	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditure	131,000	146,100	149,700	158,100	162,300	165,500
Net Total	9,100	30,500	17,800	24,700	36,200	31,300

Neighbourhood Planning & Local Plans	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	62,200	47,200	48,100	49,000	50,400	51,400
Supplies and Services	100	100	100	100	100	100
Total Expenditure	62,300	47,300	48,200	49,100	50,500	51,500
Net Total	62,300	47,300	48,200	49,100	50,500	51,500

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Other Council Properties	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(4,500)	(4,600)	(4,700)	(4,800)	(4,900)	(4,900)
Total Income	(4,500)	(4,600)	(4,700)	(4,800)	(4,900)	(4,900)
Expenditure						
Premises	4,000	4,100	4,200	4,300	4,400	4,500
Total Expenditure	4,000	4,100	4,200	4,300	4,400	4,500
Net Total	(500)	(500)	(500)	(500)	(500)	(400)

Other Council Properties- Housing	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(58,600)	(56,600)	(56,600)	(56,600)	(56,600)	(56,600)
Total Income	(58,600)	(56,600)	(56,600)	(56,600)	(56,600)	(56,600)
Expenditure						
Premises	12,100	13,000	13,100	13,100	13,100	13,100
Supplies and Services	27,500	25,300	25,300	25,300	25,300	25,300
Total Expenditure	39,600	38,300	38,400	38,400	38,400	38,400
Net Total	(19,000)	(18,300)	(18,200)	(18,200)	(18,200)	(18,200)

Parish Lighting	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Premises	35,500	29,500	30,400	31,300	32,200	33,100
Transfer Payments	20,200	20,200	20,200	20,200	20,200	20,200
Total Expenditure	55,700	49,700	50,600	51,500	52,400	53,300
Net Total	55,700	49,700	50,600	51,500	52,400	53,300

Parks & Open Spaces	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(8,100)	(9,500)	(2,000)	(2,000)	(2,000)	(2,000)
Total Income	(8,100)	(9,500)	(2,000)	(2,000)	(2,000)	(2,000)
Expenditure						
Premises	41,400	59,800	51,500	51,500	51,500	51,500
Supplies and Services	16,100	16,100	16,100	16,100	16,100	16,100
Total Expenditure	57,500	75,900	67,600	67,600	67,600	67,600
Net Total	49,400	66,400	65,600	65,600	65,600	65,600

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Pest and Dog Control	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Total Income	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Expenditure						
Employees	1,400	1,600	1,600	1,600	1,600	1,700
Supplies and Services	24,900	23,900	23,900	23,900	23,900	23,900
Total Expenditure	26,300	25,500	25,500	25,500	25,500	25,600
Net Total	24,300	24,500	24,500	24,500	24,500	24,600

Planning Policy - Forward Planning	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	61,600	93,300	95,600	97,900	101,200	103,600
Supplies and Services	800	800	800	800	800	800
Transport	2,100	3,100	3,100	3,100	3,100	3,100
Total Expenditure	64,500	97,200	99,500	101,800	105,100	107,500
Net Total	64,500	97,200	99,500	101,800	105,100	107,500

Pollution Control	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(5,700)	(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
Other Grants and Contributions	0	(500)	(500)	(500)	(500)	(500)
Total Income	(5,700)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
Expenditure						
Employees	129,000	145,200	149,100	152,900	158,000	162,400
Premises	500	500	500	500	500	500
Supplies and Services	3,400	3,200	3,200	3,200	3,200	3,200
Third Party Payments	16,700	9,400	9,400	9,400	9,400	14,400
Transport	5,600	6,200	6,200	6,200	6,200	6,200
Total Expenditure	155,200	164,500	168,400	172,200	177,300	186,700
Net Total	149,500	157,300	161,200	165,000	170,100	179,500

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Private Sector Housing Renewal	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Government Grants	(56,900)	(3,200)	(105,000)	(105,000)	(105,000)	(105,000)
Total Income	(56,900)	(3,200)	(105,000)	(105,000)	(105,000)	(105,000)
Expenditure						
Employees	98,500	99,400	60,900	62,400	64,300	66,000
Premises	6,000	0	0	0	0	0
Supplies and Services	1,000	1,400	1,400	1,400	1,400	1,400
Third Party Payments	12,800	56,300	117,600	117,600	117,600	117,600
Transport	2,400	2,400	2,400	2,400	2,400	2,400
Total Expenditure	120,700	159,500	182,300	183,800	185,700	187,400
Net Total	63,800	156,300	77,300	78,800	80,700	82,400

Property Services-Town Centre Management	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Premises	2,900	2,800	2,800	2,800	2,800	2,800
Total Expenditure	2,900	2,800	2,800	2,800	2,800	2,800
Net Total	2,900	2,800	2,800	2,800	2,800	2,800

Strategic Manager-Services	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	24,700	36,200	37,000	37,900	39,100	40,000
Transport	1,100	1,100	1,100	1,100	1,100	1,100
Total Expenditure	25,800	37,300	38,100	39,000	40,200	41,100
Net Total	25,800	37,300	38,100	39,000	40,200	41,100

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Street Cleansing	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(33,600)	(31,900)	(26,200)	(26,200)	(26,200)	(26,200)
Other Grants and Contributions	(18,800)	(18,800)	(18,800)	(18,800)	(18,800)	(18,800)
Total Income	(52,400)	(50,700)	(45,000)	(45,000)	(45,000)	(45,000)
Expenditure						
Employees	406,200	481,300	490,100	504,700	523,200	539,300
Premises	2,500	2,500	2,500	2,500	2,500	2,500
Supplies and Services	32,000	32,300	32,300	32,300	32,300	32,300
Transport	143,100	149,100	131,900	132,700	133,400	134,100
Total Expenditure	583,800	665,200	656,800	672,200	691,400	708,200
Net Total	531,400	614,500	611,800	627,200	646,400	663,200

Town Centre Markets	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
Total Income	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
Expenditure						
Employees	45,900	48,100	49,000	50,000	51,300	52,400
Premises	3,100	3,200	3,200	3,200	3,200	3,200
Supplies and Services	16,800	54,900	54,900	16,900	16,900	16,900
Third Party Payments	0	400	400	400	400	400
Transport	3,900	6,000	6,200	6,400	6,600	6,800
Total Expenditure	69,700	112,600	113,700	76,900	78,400	79,700
Net Total	33,400	76,300	77,400	40,600	42,100	43,400

Visitor Economy	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Expenditure						
Employees	19,100	13,500	4,100	4,500	4,900	5,300
Supplies and Services	2,400	2,700	2,700	2,700	2,700	2,700
Transfer Payments	9,800	9,800	9,800	9,800	9,800	9,800
Transport	1,300	1,300	1,300	1,300	1,300	1,300
Total Expenditure	32,600	27,300	17,900	18,300	18,700	19,100
Net Total	32,600	27,300	17,900	18,300	18,700	19,100

APPENDIX C

The following tables detail Business Unit Income and Expenditure Budgets

Waste Management	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(2,500)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Total Income	(2,500)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Expenditure						
Employees	1,037,400	1,178,000	1,156,700	1,209,800	1,269,800	1,320,700
Premises	0	0	2,000	2,000	2,000	2,000
Supplies and Services	49,300	36,500	37,500	36,500	35,000	35,000
Third Party Payments	3,100	0	0	0	0	0
Transport	363,700	267,600	309,700	313,200	291,700	294,800
Total Expenditure	1,453,500	1,482,100	1,505,900	1,561,500	1,598,500	1,652,500
Net Total	1,451,000	1,480,400	1,504,200	1,559,800	1,596,800	1,650,800

Wellbeing	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Income						
Customer and Client Receipts	(482,900)	(460,700)	(468,900)	(477,400)	0	0
Total Income	(482,900)	(460,700)	(468,900)	(477,400)	0	0
Expenditure						
Employees	346,600	353,400	360,400	367,600	0	0
Supplies and Services	33,300	1,600	10,600	1,600	0	0
Third Party Payments	0	2,700	2,700	2,700	0	0
Transport	14,900	14,900	14,900	14,900	0	0
Total Expenditure	394,800	372,600	388,600	386,800	0	0
Net Total	(88,100)	(88,100)	(80,300)	(90,600)	0	0