

APPENDIX F

Prosperous Communities Committee

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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The following tables detail Business Unit Income and Expenditure Budgets

| 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 | 79,700 | 700 | 700 | 700 | 700 |
| Transport | 5,100 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| Total Expenditure | 174,600 | 342,600 | 272,700 | 280,300 | 263,200 | 270,800 |
| Net Total | 152,300 | 327,300 | 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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The following tables detail Business Unit Income and Expenditure Budgets

| 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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The following tables detail Business Unit Income and Expenditure Budgets

| 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 | 7,000 | 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 | 419,900 | 402,400 | 411,600 | 423,900 | 434,100 |
| Net Total | 357,800 | 354,900 | 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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The following tables detail Business Unit Income and Expenditure Budgets

| 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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The following tables detail Business Unit Income and Expenditure Budgets

| 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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The following tables detail Business Unit Income and Expenditure Budgets

| 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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The following tables detail Business Unit Income and Expenditure Budgets

| 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 |

APPENDIX F

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

| 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 |

| 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 |

APPENDIX F

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

| 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 |

| 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 |

APPENDIX F

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

| 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 |

| 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 |

APPENDIX F

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

| 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 |

| 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 |