

APPENDIX 6

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

<i>Building Control</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(239,400)	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)
Total Income	(239,400)	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)
Expenditure						
Employees	254,200	282,700	295,500	306,500	316,000	327,800
Premises	15,000	21,500	21,500	21,500	21,500	21,500
Supplies and Services	15,500	8,200	8,200	8,200	8,200	8,200
Transport	16,600	16,600	16,600	16,600	16,600	16,600
Total Expenditure	301,300	329,000	341,800	352,800	362,300	374,100
Net Total	61,900	91,900	104,700	115,700	125,200	137,000

<i>Car Parks</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(302,100)	(302,100)	(302,100)	(302,100)	(302,100)	(302,100)
Total Income	(302,100)	(302,100)	(302,100)	(302,100)	(302,100)	(302,100)
Expenditure						
Employees	41,900	59,000	45,800	26,600	27,500	28,700
Premises	60,700	59,100	60,300	61,500	63,200	65,100
Supplies and Services	5,800	11,800	5,800	5,800	5,800	5,800
Third Party Payments	58,400	56,400	56,400	56,400	56,400	56,400
Transport	800	700	700	700	700	700
Total Expenditure	167,600	187,000	169,000	151,000	153,600	156,700
Net Total	(134,500)	(115,100)	(133,100)	(151,100)	(148,500)	(145,400)

<i>Cemeteries and Churchyards</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(6,800)	(6,900)	(7,100)	(7,200)	(7,300)	(7,300)
Total Income	(6,800)	(6,900)	(7,100)	(7,200)	(7,300)	(7,300)
Expenditure						
Employees	9,200	9,600	10,000	10,400	10,700	11,100
Premises	90,300	63,700	63,800	67,700	63,700	63,700
Supplies and Services	400	400	400	400	400	400
Total Expenditure	99,900	73,700	74,200	78,500	74,800	75,200
Net Total	93,100	66,800	67,100	71,300	67,500	67,900

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<i>Commercial Services</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(1,300)	(2,700)	(2,800)	(2,900)	(3,000)	(3,100)
Total Income	(1,300)	(2,700)	(2,800)	(2,900)	(3,000)	(3,100)
Expenditure						
Employees	95,800	129,600	133,500	136,600	139,800	144,200
Transport	300	300	300	300	300	300
Total Expenditure	96,100	129,900	133,800	136,900	140,100	144,500
Net Total	94,800	127,200	131,000	134,000	137,100	141,400

<i>Commercial Waste Service</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(393,300)	(416,300)	(436,500)	(457,700)	(479,900)	(503,100)
Total Income	(393,300)	(416,300)	(436,500)	(457,700)	(479,900)	(503,100)
Expenditure						
Employees	68,800	48,300	49,700	51,500	53,300	55,500
Supplies and Services	109,400	123,200	135,500	148,600	162,600	185,700
Transport	7,800	9,400	9,400	9,400	9,400	9,400
Total Expenditure	186,000	180,900	194,600	209,500	225,300	250,600
Net Total	(207,300)	(235,400)	(241,900)	(248,200)	(254,600)	(252,500)

<i>Community Action</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(20,100)	(25,200)	0	0	0	0
Total Income	(20,100)	(25,200)	0	0	0	0
Expenditure						
Employees	289,300	289,800	289,900	298,600	306,700	317,200
Supplies and Services	3,000	2,900	2,900	2,900	2,900	2,900
Third Party Payments	10,100	7,400	0	0	0	0
Transport	5,500	5,500	5,500	5,500	5,500	5,500
Total Expenditure	307,900	305,600	298,300	307,000	315,100	325,600
Net Total	287,800	280,400	298,300	307,000	315,100	325,600

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<i>Community Safety</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(47,800)	(23,300)	(23,300)	(23,300)	(23,300)	(23,300)
Total Income	(47,800)	(23,300)	(23,300)	(23,300)	(23,300)	(23,300)
Expenditure						
Employees	200,600	186,800	187,300	192,500	198,200	205,100
Premises	200	1,000	1,100	1,200	1,300	1,400
Supplies and Services	24,400	23,800	23,900	24,000	24,100	24,200
Third Party Payments	0	400	400	400	400	400
Transfer Payments	5,000	5,000	5,000	5,000	5,000	5,000
Transport	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditure	232,200	219,000	219,700	225,100	231,000	238,100
Net Total	184,400	195,700	196,400	201,800	207,700	214,800

<i>Crematorium</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(508,000)	(604,300)	(648,700)	(710,100)	(710,500)	(710,500)
Total Income	(508,000)	(604,300)	(648,700)	(710,100)	(710,500)	(710,500)
Expenditure						
Employees	123,700	160,100	166,300	171,700	176,600	182,800
Premises	153,700	141,900	146,600	151,200	156,200	161,700
Supplies and Services	82,100	75,200	71,500	72,400	72,400	72,400
Third Party Payments	0	4,100	4,100	4,100	4,100	4,100
Transport	2,300	300	300	300	300	300
Total Expenditure	361,800	381,600	388,800	399,700	409,600	421,300
Net Total	(146,200)	(222,700)	(259,900)	(310,400)	(300,900)	(289,200)

<i>Culture and Theatres</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(186,500)	(193,600)	(194,100)	(194,600)	(195,100)	(195,700)
Total Income	(186,500)	(193,600)	(194,100)	(194,600)	(195,100)	(195,700)
Expenditure						
Employees	136,000	139,700	144,300	148,300	152,600	157,900
Premises	52,600	52,100	54,500	55,800	58,700	59,600
Supplies and Services	144,100	141,300	141,300	141,300	141,300	141,300
Third Party Payments	700	700	700	700	700	700
Transport	200	200	200	200	200	200
Total Expenditure	333,600	334,000	341,000	346,300	353,500	359,700
Net Total	147,100	140,400	146,900	151,700	158,400	164,000

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<i>Development Management</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(967,900)	(1,016,700)	(1,061,800)	(1,049,000)	(1,036,200)	(1,083,500)
Government Grants	(100)	(50,000)	0	0	0	0
Other Grants and Contributions	(12,000)	(12,200)	(12,200)	(12,200)	(12,200)	(12,200)
Total Income	(980,000)	(1,078,900)	(1,074,000)	(1,061,200)	(1,048,400)	(1,095,700)
Expenditure						
Employees	921,000	1,143,400	1,182,700	1,212,700	1,244,700	1,284,300
Premises	4,000	1,000	1,000	1,000	1,000	1,000
Supplies and Services	62,900	63,200	63,100	63,100	63,100	63,100
Third Party Payments	153,600	186,700	161,700	161,700	161,700	161,700
Transfer Payments	300	0	0	0	0	0
Transport	18,300	18,300	18,300	18,300	18,300	18,300
Total Expenditure	1,160,100	1,412,600	1,426,800	1,456,800	1,488,800	1,528,400
Net Total	180,100	333,700	352,800	395,600	440,400	432,700

<i>Economic Development</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Government Grants	(103,800)	(107,100)	(110,900)	(115,100)	(103,600)	(104,500)
Total Income	(103,800)	(107,100)	(110,900)	(115,100)	(103,600)	(104,500)
Expenditure						
Employees	340,000	370,700	379,400	389,200	399,700	412,600
Supplies and Services	700	900	800	800	800	800
Third Party Payments	19,300	19,700	19,700	22,000	8,500	8,500
Transfer Payments	11,900	11,900	11,900	11,900	11,900	11,900
Transport	5,900	5,900	5,900	5,900	5,900	5,900
Total Expenditure	377,800	409,100	417,700	429,800	426,800	439,700
Net Total	274,000	302,000	306,800	314,700	323,200	335,200

<i>Environmental Initiatives</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Expenditure						
Supplies and Services	6,000	4,800	4,900	5,000	5,100	5,200
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	60,900	59,700	59,800	59,900	60,000	60,100
Net Total	60,900	59,700	59,800	59,900	60,000	60,100

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<i>Food Safety</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(6,800)	(7,000)	(7,100)	(7,200)	(7,300)	(7,300)
Total Income	(6,800)	(7,000)	(7,100)	(7,200)	(7,300)	(7,300)
Expenditure						
Employees	217,700	226,100	234,900	242,400	248,900	257,400
Supplies and Services	1,400	1,000	1,000	1,000	1,000	1,000
Transport	9,100	9,100	9,100	9,100	9,100	9,100
Total Expenditure	228,200	236,200	245,000	252,500	259,000	267,500
Net Total	221,400	229,200	237,900	245,300	251,700	260,200

<i>General Grants etc</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	0	(3,400)	(5,000)	(5,600)	(6,200)	(6,700)
Total Income	0	(3,400)	(5,000)	(5,600)	(6,200)	(6,700)
Expenditure						
Supplies and Services	104,100	81,200	71,900	72,800	73,700	74,600
Third Party Payments	119,200	119,200	119,200	119,200	119,200	119,200
Transfer Payments	88,800	88,800	0	0	0	0
Total Expenditure	312,100	289,200	191,100	192,000	192,900	193,800
Net Total	312,100	285,800	186,100	186,400	186,700	187,100

<i>Homelessness & Housing Advice</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
Government Grants	0	(185,800)	0	0	0	0
Total Income	(15,400)	(201,200)	(15,400)	(15,400)	(15,400)	(15,400)
Expenditure						
Employees	378,600	409,900	413,600	386,500	397,100	410,500
Supplies and Services	60,200	237,200	57,600	57,600	57,600	57,600
Third Party Payments	2,500	8,700	2,500	2,500	2,500	2,500
Transport	4,700	4,700	4,700	4,700	4,700	4,700
Total Expenditure	446,000	660,500	478,400	451,300	461,900	475,300
Net Total	430,600	459,300	463,000	435,900	446,500	459,900

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<i>Housing Strategy</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(44,000)	(72,000)	(73,400)	(74,400)	(75,400)	(75,400)
Total Income	(44,000)	(72,000)	(73,400)	(74,400)	(75,400)	(75,400)
Expenditure						
Employees	238,300	240,900	256,500	265,800	272,900	282,100
Supplies and Services	5,500	6,400	6,300	26,300	6,300	6,300
Third Party Payments	4,000	73,300	4,800	4,800	4,800	4,800
Transport	3,300	3,300	3,300	3,300	3,300	3,300
Total Expenditure	251,100	323,900	270,900	300,200	287,300	296,500
Net Total	207,100	251,900	197,500	225,800	211,900	221,100

<i>Industrial Estates</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(32,000)	(31,800)	(31,800)	(31,800)	(31,800)	(31,800)
Total Income	(32,000)	(31,800)	(31,800)	(31,800)	(31,800)	(31,800)
Expenditure						
Premises	8,500	8,700	8,700	8,700	8,700	8,700
Supplies and Services	2,800	2,600	2,600	2,600	2,600	2,600
Third Party Payments	0	1,000	1,000	1,000	1,000	1,000
Total Expenditure	11,300	12,300	12,300	12,300	12,300	12,300
Net Total	(20,700)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)

<i>Land Charges</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(116,800)	(80,400)	(92,800)	(105,500)	(107,500)	(109,500)
Total Income	(116,800)	(80,400)	(92,800)	(105,500)	(107,500)	(109,500)
Expenditure						
Employees	112,600	119,500	123,900	127,500	131,200	135,900
Supplies and Services	3,600	3,300	3,300	3,300	3,300	3,300
Third Party Payments	16,000	16,000	16,000	16,000	16,000	16,000
Transport	300	300	300	300	300	300
Total Expenditure	132,500	139,100	143,500	147,100	150,800	155,500
Net Total	15,700	58,700	50,700	41,600	43,300	46,000

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<i>Markets</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
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	57,900	81,300	83,400	85,100	87,400	90,000
Premises	2,900	1,300	1,300	1,300	1,600	1,300
Supplies and Services	55,000	17,000	17,000	17,000	17,000	17,000
Transport	5,900	5,900	5,900	5,900	5,900	5,900
Total Expenditure	121,700	105,500	107,600	109,300	111,900	114,200
Net Total	85,400	69,200	71,300	73,000	75,600	77,900

<i>Neighbourhood Planning & Local Plans</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Expenditure						
Employees	47,500	49,600	51,000	52,100	53,100	54,500
Supplies and Services	100	100	100	100	100	100
Total Expenditure	47,600	49,700	51,100	52,200	53,200	54,600
Net Total	47,600	49,700	51,100	52,200	53,200	54,600

<i>Other Council Properties</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(3,700)	(3,000)	(3,100)	(3,100)	(3,100)	(3,100)
Total Income	(3,700)	(3,000)	(3,100)	(3,100)	(3,100)	(3,100)
Expenditure						
Premises	3,900	3,600	3,600	3,600	3,600	3,600
Total Expenditure	3,900	3,600	3,600	3,600	3,600	3,600
Net Total	200	600	500	500	500	500

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<i>Other Council Properties - Housing</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(59,100)	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)
Total Income	(59,100)	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)
Expenditure						
Premises	12,700	12,200	12,200	12,200	12,300	12,200
Supplies and Services	25,300	4,100	4,100	4,100	4,100	4,100
Total Expenditure	38,000	16,300	16,300	16,300	16,400	16,300
Net Total	(21,100)	4,600	4,600	4,600	4,700	4,600

<i>Parish Lighting</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Expenditure						
Premises	31,000	38,000	41,000	44,300	47,800	51,600
Third Party Payments	20,200	20,200	20,200	20,200	20,200	20,200
Total Expenditure	51,200	58,200	61,200	64,500	68,000	71,800
Net Total	51,200	58,200	61,200	64,500	68,000	71,800

<i>Parks & Open Spaces</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(10,300)	(4,400)	0	0	0	0
Total Income	(10,300)	(4,400)	0	0	0	0
Expenditure						
Premises	67,400	115,800	111,400	111,400	111,400	111,400
Supplies and Services	14,100	13,400	13,400	13,400	13,400	13,400
Total Expenditure	81,500	129,200	124,800	124,800	124,800	124,800
Net Total	71,200	124,800	124,800	124,800	124,800	124,800

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<i>Pest and Dog Control</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Total Income	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Expenditure						
Employees	2,500	2,600	2,700	2,800	2,800	3,000
Supplies and Services	24,000	23,900	23,900	23,900	23,900	23,900
Total Expenditure	26,500	26,500	26,600	26,700	26,700	26,900
Net Total	25,500	25,500	25,600	25,700	25,700	25,900

<i>Planning Policy - Forward Planning</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Expenditure						
Employees	95,300	98,700	102,700	105,500	108,300	112,000
Supplies and Services	800	300	300	300	300	300
Transport	3,100	3,100	3,100	3,100	3,100	3,100
Total Expenditure	99,200	102,100	106,100	108,900	111,700	115,400
Net Total	99,200	102,100	106,100	108,900	111,700	115,400

<i>Pollution Control</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(7,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
Other Grants and Contributions	(500)	(500)	(500)	(500)	(500)	(500)
Total Income	(8,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Expenditure						
Employees	144,500	147,500	163,700	169,000	174,900	180,800
Premises	500	500	500	500	500	500
Supplies and Services	3,500	3,400	3,400	3,400	3,400	3,400
Third Party Payments	4,500	9,400	9,400	14,400	9,400	9,400
Transport	6,200	6,200	6,200	6,200	6,200	6,200
Total Expenditure	159,200	167,000	183,200	193,500	194,400	200,300
Net Total	151,200	158,000	174,200	184,500	185,400	191,300

APPENDIX 6

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

<i>Private Sector Housing Renewal</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Government Grants	(105,000)	(119,100)	(119,100)	(121,400)	(124,000)	(127,600)
Total Income	(105,000)	(119,100)	(119,100)	(121,400)	(124,000)	(127,600)
Expenditure						
Employees	110,100	141,400	147,000	151,300	154,500	159,000
Supplies and Services	1,900	5,800	800	800	800	800
Third Party Payments	62,100	13,500	14,000	12,600	12,600	12,600
Transport	2,400	2,400	2,400	2,400	2,400	2,400
Total Expenditure	176,500	163,100	164,200	167,100	170,300	174,800
Net Total	71,500	44,000	45,100	45,700	46,300	47,200

<i>Property Services-Town Centre Management</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Expenditure						
Premises	2,800	3,500	3,500	3,500	3,500	3,500
Total Expenditure	2,800	3,500	3,500	3,500	3,500	3,500
Net Total	2,800	3,500	3,500	3,500	3,500	3,500

<i>Street Cleansing</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(53,300)	(84,300)	(57,200)	(57,800)	(58,400)	(58,400)
Total Income	(53,300)	(84,300)	(57,200)	(57,800)	(58,400)	(58,400)
Expenditure						
Employees	486,300	525,000	536,400	553,100	570,600	592,400
Premises	2,400	300	300	300	300	300
Supplies and Services	31,400	31,200	31,100	31,100	31,100	31,100
Transport	150,800	165,600	165,600	165,600	165,600	165,600
Total Expenditure	670,900	722,100	733,400	750,100	767,600	789,400
Net Total	617,600	637,800	676,200	692,300	709,200	731,000

APPENDIX 6

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

<i>Visitor Economy</i>	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Expenditure						
Employees	36,900	39,300	41,400	42,500	43,800	45,400
Supplies and Services	200	0	0	0	0	0
Transfer Payments	12,300	12,300	12,300	12,300	12,300	12,300
Transport	1,300	1,300	1,300	1,300	1,300	1,300
Total Expenditure	50,700	52,900	55,000	56,100	57,400	59,000
Net Total	50,700	52,900	55,000	56,100	57,400	59,000

Waste Management	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(2,300)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
Total Income	(2,300)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
Expenditure						
Employees	1,233,000	1,302,200	1,347,200	1,362,900	1,381,900	1,434,100
Premises	2,000	0	0	0	0	0
Supplies and Services	39,900	37,900	36,600	36,600	36,600	36,600
Transport	409,000	432,100	409,700	409,700	409,700	409,700
Total Expenditure	1,683,900	1,772,200	1,793,500	1,809,200	1,828,200	1,880,400
Net Total	1,681,600	1,769,400	1,790,700	1,806,400	1,825,400	1,877,600

Waste Management-Chargeable Services	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(1,031,600)	(1,191,000)	(1,194,100)	(1,195,900)	(1,197,700)	(1,198,600)
Total Income	(1,031,600)	(1,191,000)	(1,194,100)	(1,195,900)	(1,197,700)	(1,198,600)
Expenditure						
Employees	509,400	569,300	590,400	600,200	608,400	631,400
Supplies and Services	100,100	112,600	112,500	112,500	112,500	112,500
Transport	232,400	270,200	260,000	260,000	260,000	260,000
Total Expenditure	841,900	952,100	962,900	972,700	980,900	1,003,900
Net Total	(189,700)	(238,900)	(231,200)	(223,200)	(216,800)	(194,700)

APPENDIX 6

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

Wellbeing	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Income						
Customer and Client Receipts	(468,900)	(477,400)	0	0	0	0
Total Income	(468,900)	(477,400)	0	0	0	0
Expenditure						
Employees	364,800	372,100	0	0	0	0
Supplies and Services	10,100	1,000	0	0	0	0
Transport	14,900	14,900	0	0	0	0
Total Expenditure	389,800	388,000	0	0	0	0
Net Total	(79,100)	(89,400)	0	0	0	0