

## APPENDIX 3

### The following tables detail Business Unit Income and Expenditure Budgets

Building Control	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)
<b>Total Income</b>	<b>(237,100)</b>	<b>(237,100)</b>	<b>(237,100)</b>	<b>(237,100)</b>	<b>(237,100)</b>	<b>(237,100)</b>
<b>Expenditure</b>						
Buildings	21,500	23,700	23,700	23,700	23,700	23,700
Employees	294,300	321,800	329,400	335,800	346,200	354,400
Supplies & Services	12,200	9,400	9,400	9,400	9,400	9,400
Transport	1,000	500	500	500	500	500
<b>Total Expenditure</b>	<b>329,000</b>	<b>355,400</b>	<b>363,000</b>	<b>369,400</b>	<b>379,800</b>	<b>388,000</b>
<b>Net Total</b>	<b>91,900</b>	<b>118,300</b>	<b>125,900</b>	<b>132,300</b>	<b>142,700</b>	<b>150,900</b>

Business Support	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	11,900	13,300	13,300	13,300	13,300	13,300
<b>Total Expenditure</b>	<b>11,900</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
<b>Net Total</b>	<b>11,900</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>

Cemeteries	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(6,900)	(7,200)	(7,300)	(7,400)	(7,400)	(7,400)
<b>Total Income</b>	<b>(6,900)</b>	<b>(7,200)</b>	<b>(7,300)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>
<b>Expenditure</b>						
Buildings	63,700	60,800	65,000	61,200	61,400	61,600
Employees	9,500	11,100	11,300	11,600	11,800	12,100
Supplies & Services	500	400	400	400	400	400
<b>Total Expenditure</b>	<b>73,700</b>	<b>72,300</b>	<b>76,700</b>	<b>73,200</b>	<b>73,600</b>	<b>74,100</b>
<b>Net Total</b>	<b>66,800</b>	<b>65,100</b>	<b>69,400</b>	<b>65,800</b>	<b>66,200</b>	<b>66,700</b>

Commercial Services	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(2,700)	(1,600)	(1,700)	(1,800)	(1,900)	(1,900)
<b>Total Income</b>	<b>(2,700)</b>	<b>(1,600)</b>	<b>(1,700)</b>	<b>(1,800)</b>	<b>(1,900)</b>	<b>(1,900)</b>
<b>Expenditure</b>						
Employees	128,600	117,400	119,900	122,400	126,100	128,900
Supplies & Services	1,300	500	500	500	500	500
Transport	0	400	400	400	400	400
<b>Total Expenditure</b>	<b>129,900</b>	<b>118,300</b>	<b>120,800</b>	<b>123,300</b>	<b>127,000</b>	<b>129,800</b>
<b>Net Total</b>	<b>127,200</b>	<b>116,700</b>	<b>119,100</b>	<b>121,500</b>	<b>125,100</b>	<b>127,900</b>

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The following tables detail Business Unit Income and Expenditure Budgets

Commercial Waste Service	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(416,300)	(434,200)	(455,400)	(477,600)	(500,800)	(500,800)
<b>Total Income</b>	<b>(416,300)</b>	<b>(434,200)</b>	<b>(455,400)</b>	<b>(477,600)</b>	<b>(500,800)</b>	<b>(500,800)</b>
<b>Expenditure</b>						
Employees	47,600	50,600	52,000	53,500	55,300	57,100
Supplies & Services	123,900	116,800	119,800	122,900	126,000	129,200
Transport	9,400	11,200	11,200	11,200	11,200	11,200
<b>Total Expenditure</b>	<b>180,900</b>	<b>178,600</b>	<b>183,000</b>	<b>187,600</b>	<b>192,500</b>	<b>197,500</b>
<b>Net Total</b>	<b>(235,400)</b>	<b>(255,600)</b>	<b>(272,400)</b>	<b>(290,000)</b>	<b>(308,300)</b>	<b>(303,300)</b>

Community Action	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(25,200)	(25,400)	(25,400)	(25,400)	(25,400)	(25,400)
<b>Total Income</b>	<b>(25,200)</b>	<b>(25,400)</b>	<b>(25,400)</b>	<b>(25,400)</b>	<b>(25,400)</b>	<b>(25,400)</b>
<b>Expenditure</b>						
Employees	290,800	350,300	371,600	357,900	346,300	354,400
Supplies & Services	14,800	9,600	9,600	9,600	9,600	9,600
<b>Total Expenditure</b>	<b>305,600</b>	<b>359,900</b>	<b>381,200</b>	<b>367,500</b>	<b>355,900</b>	<b>364,000</b>
<b>Net Total</b>	<b>280,400</b>	<b>334,500</b>	<b>355,800</b>	<b>342,100</b>	<b>330,500</b>	<b>338,600</b>

Community Environment	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	59,700	59,800	59,900	60,000	60,100	60,100
<b>Total Expenditure</b>	<b>59,700</b>	<b>59,800</b>	<b>59,900</b>	<b>60,000</b>	<b>60,100</b>	<b>60,100</b>
<b>Net Total</b>	<b>59,700</b>	<b>59,800</b>	<b>59,900</b>	<b>60,000</b>	<b>60,100</b>	<b>60,100</b>

Community Safety	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)
<b>Total Income</b>	<b>(2,700)</b>	<b>(2,700)</b>	<b>(2,700)</b>	<b>(2,700)</b>	<b>(2,700)</b>	<b>(2,700)</b>
<b>Expenditure</b>						
Benefit & Transfer Payments	5,000	14,500	14,500	14,500	14,500	14,500
Employees	95,900	126,200	129,000	131,700	135,700	138,700
Supplies & Services	7,300	6,900	6,900	6,900	6,900	6,900
<b>Total Expenditure</b>	<b>108,200</b>	<b>147,600</b>	<b>150,400</b>	<b>153,100</b>	<b>157,100</b>	<b>160,100</b>
<b>Net Total</b>	<b>105,500</b>	<b>144,900</b>	<b>147,700</b>	<b>150,400</b>	<b>154,400</b>	<b>157,400</b>

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### The following tables detail Business Unit Income and Expenditure Budgets

Community Support	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(3,400)	(8,900)	(9,400)	(9,900)	(10,400)	(10,900)
<b>Total Income</b>	<b>(3,400)</b>	<b>(8,900)</b>	<b>(9,400)</b>	<b>(9,900)</b>	<b>(10,400)</b>	<b>(10,900)</b>
<b>Expenditure</b>						
Benefit & Transfer Payments	88,800	0	0	0	0	0
Supplies & Services	200,400	208,100	208,600	209,100	209,600	174,100
<b>Total Expenditure</b>	<b>289,200</b>	<b>208,100</b>	<b>208,600</b>	<b>209,100</b>	<b>209,600</b>	<b>174,100</b>
<b>Net Total</b>	<b>285,800</b>	<b>199,200</b>	<b>199,200</b>	<b>199,200</b>	<b>199,200</b>	<b>163,200</b>

Crematorium	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(604,300)	(601,500)	(629,600)	(660,800)	(693,400)	(693,400)
<b>Total Income</b>	<b>(604,300)</b>	<b>(601,500)</b>	<b>(629,600)</b>	<b>(660,800)</b>	<b>(693,400)</b>	<b>(693,400)</b>
<b>Expenditure</b>						
Buildings	135,000	189,900	197,500	203,300	212,100	221,200
Employees	158,000	168,900	173,300	176,800	182,300	187,000
Supplies & Services	88,600	79,000	80,200	82,200	82,800	82,800
<b>Total Expenditure</b>	<b>381,600</b>	<b>437,800</b>	<b>451,000</b>	<b>462,300</b>	<b>477,200</b>	<b>491,000</b>
<b>Net Total</b>	<b>(222,700)</b>	<b>(163,700)</b>	<b>(178,600)</b>	<b>(198,500)</b>	<b>(216,200)</b>	<b>(202,400)</b>

Culture and Theatres	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(183,600)	(184,100)	(184,100)	(184,600)	(185,100)	(185,700)
<b>Total Income</b>	<b>(183,600)</b>	<b>(184,100)</b>	<b>(184,100)</b>	<b>(184,600)</b>	<b>(185,100)</b>	<b>(185,700)</b>
<b>Expenditure</b>						
Buildings	38,100	74,500	78,300	83,700	87,500	93,200
Employees	138,200	171,500	176,700	181,600	188,600	193,400
Supplies & Services	147,700	148,200	148,600	149,100	149,400	149,400
<b>Total Expenditure</b>	<b>324,000</b>	<b>394,200</b>	<b>403,600</b>	<b>414,400</b>	<b>425,500</b>	<b>436,000</b>
<b>Net Total</b>	<b>140,400</b>	<b>210,100</b>	<b>219,500</b>	<b>229,800</b>	<b>240,400</b>	<b>250,300</b>

Development Management	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,013,900)	(1,074,700)	(1,062,600)	(1,050,600)	(1,098,700)	(1,147,000)
Taxation and Government Grant	(50,000)	(42,400)	(44,500)	(46,700)	(49,400)	(50,300)
<b>Total Income</b>	<b>(1,063,900)</b>	<b>(1,117,100)</b>	<b>(1,107,100)</b>	<b>(1,097,300)</b>	<b>(1,148,100)</b>	<b>(1,197,300)</b>
<b>Expenditure</b>						
Buildings	1,000	1,000	1,000	1,000	1,000	1,000
Employees	1,118,500	1,025,400	1,003,800	976,300	1,008,500	1,032,400
Supplies & Services	148,600	181,700	151,700	151,700	151,700	151,700
Transport	1,300	800	800	800	800	800
<b>Total Expenditure</b>	<b>1,269,400</b>	<b>1,208,900</b>	<b>1,157,300</b>	<b>1,129,800</b>	<b>1,162,000</b>	<b>1,185,900</b>
<b>Net Total</b>	<b>205,500</b>	<b>91,800</b>	<b>50,200</b>	<b>32,500</b>	<b>13,900</b>	<b>(11,400)</b>

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### The following tables detail Business Unit Income and Expenditure Budgets

Economic Development	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(107,100)	(114,800)	(92,600)	(53,600)	(53,000)	(53,000)
<b>Total Income</b>	<b>(107,100)</b>	<b>(114,800)</b>	<b>(92,600)</b>	<b>(53,600)</b>	<b>(53,000)</b>	<b>(53,000)</b>
<b>Expenditure</b>						
Employees	303,500	367,300	351,000	333,000	345,600	354,600
Supplies & Services	23,800	21,700	24,000	10,500	10,500	10,500
Transport	1,000	500	500	500	500	500
<b>Total Expenditure</b>	<b>328,300</b>	<b>389,500</b>	<b>375,500</b>	<b>344,000</b>	<b>356,600</b>	<b>365,600</b>
<b>Net Total</b>	<b>221,200</b>	<b>274,700</b>	<b>282,900</b>	<b>290,400</b>	<b>303,600</b>	<b>312,600</b>

Environmental Protection	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>Total Income</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>
<b>Expenditure</b>						
Buildings	500	500	500	500	500	500
Employees	154,000	141,800	156,000	160,900	167,600	172,300
Supplies & Services	38,800	33,600	38,600	33,600	33,600	33,600
Transport	200	200	200	200	200	200
<b>Total Expenditure</b>	<b>193,500</b>	<b>176,100</b>	<b>195,300</b>	<b>195,200</b>	<b>201,900</b>	<b>206,600</b>
<b>Net Total</b>	<b>183,500</b>	<b>166,100</b>	<b>185,300</b>	<b>185,200</b>	<b>191,900</b>	<b>196,600</b>

Food Safety	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(7,000)	(7,100)	(7,300)	(7,400)	(7,400)	(7,400)
<b>Total Income</b>	<b>(7,000)</b>	<b>(7,100)</b>	<b>(7,300)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>
<b>Expenditure</b>						
Employees	231,500	247,900	254,600	259,500	267,000	273,000
Supplies & Services	4,500	2,000	2,000	2,000	2,000	2,000
Transport	200	200	200	200	200	200
<b>Total Expenditure</b>	<b>236,200</b>	<b>250,100</b>	<b>256,800</b>	<b>261,700</b>	<b>269,200</b>	<b>275,200</b>
<b>Net Total</b>	<b>229,200</b>	<b>243,000</b>	<b>249,500</b>	<b>254,300</b>	<b>261,800</b>	<b>267,800</b>

Homelessness	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(11,900)	(11,900)	(11,900)	(11,900)	(11,900)	(11,900)
Taxation and Government Grant	(179,600)	(193,500)	(203,600)	(203,600)	(203,600)	(203,600)
<b>Total Income</b>	<b>(191,500)</b>	<b>(205,400)</b>	<b>(215,500)</b>	<b>(215,500)</b>	<b>(215,500)</b>	<b>(215,500)</b>
<b>Expenditure</b>						
Employees	410,100	344,800	311,600	319,400	329,700	339,100
Supplies & Services	239,900	256,800	266,900	266,900	266,900	266,900
Transport	300	200	200	200	200	200
<b>Total Expenditure</b>	<b>650,300</b>	<b>601,800</b>	<b>578,700</b>	<b>586,500</b>	<b>596,800</b>	<b>606,200</b>
<b>Net Total</b>	<b>458,800</b>	<b>396,400</b>	<b>363,200</b>	<b>371,000</b>	<b>381,300</b>	<b>390,700</b>

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### The following tables detail Business Unit Income and Expenditure Budgets

Homes, Health and Wellbeing	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(119,100)	(125,300)	(129,300)	(133,200)	(138,400)	(141,200)
<b>Total Income</b>	<b>(119,100)</b>	<b>(125,300)</b>	<b>(129,300)</b>	<b>(133,200)</b>	<b>(138,400)</b>	<b>(141,200)</b>
<b>Expenditure</b>						
Employees	141,200	149,500	153,800	158,400	164,500	168,100
Supplies & Services	21,700	13,700	13,700	13,700	13,700	13,700
Transport	200	100	100	100	100	100
<b>Total Expenditure</b>	<b>163,100</b>	<b>163,300</b>	<b>167,600</b>	<b>172,200</b>	<b>178,300</b>	<b>181,900</b>
<b>Net Total</b>	<b>44,000</b>	<b>38,000</b>	<b>38,300</b>	<b>39,000</b>	<b>39,900</b>	<b>40,700</b>

Housing	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	0	(42,300)	(23,400)	0	0	0
<b>Total Income</b>	<b>0</b>	<b>(42,300)</b>	<b>(23,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	66,300	96,400	78,700	56,500	58,400	59,800
Supplies & Services	2,600	10,100	10,100	10,100	10,100	10,100
<b>Total Expenditure</b>	<b>68,900</b>	<b>106,500</b>	<b>88,800</b>	<b>66,600</b>	<b>68,500</b>	<b>69,900</b>
<b>Net Total</b>	<b>68,900</b>	<b>64,200</b>	<b>65,400</b>	<b>66,600</b>	<b>68,500</b>	<b>69,900</b>

Housing Standards	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(72,000)	(74,900)	(75,900)	(76,900)	(76,900)	(51,500)
<b>Total Income</b>	<b>(72,000)</b>	<b>(74,900)</b>	<b>(75,900)</b>	<b>(76,900)</b>	<b>(76,900)</b>	<b>(51,500)</b>
<b>Expenditure</b>						
Employees	240,200	242,800	251,700	258,600	268,600	275,600
Supplies & Services	83,400	10,100	30,100	10,100	10,100	10,100
Transport	300	700	700	700	700	700
<b>Total Expenditure</b>	<b>323,900</b>	<b>253,600</b>	<b>282,500</b>	<b>269,400</b>	<b>279,400</b>	<b>286,400</b>
<b>Net Total</b>	<b>251,900</b>	<b>178,700</b>	<b>206,600</b>	<b>192,500</b>	<b>202,500</b>	<b>234,900</b>

Land Charges	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(80,400)	(92,800)	(107,400)	(109,600)	(111,700)	(111,700)
<b>Total Income</b>	<b>(80,400)</b>	<b>(92,800)</b>	<b>(107,400)</b>	<b>(109,600)</b>	<b>(111,700)</b>	<b>(111,700)</b>
<b>Expenditure</b>						
Buildings	1,600	0	0	0	0	0
Employees	117,900	119,900	122,500	125,200	129,100	132,400
Supplies & Services	19,500	19,500	19,500	19,500	19,500	19,500
Transport	100	100	100	100	100	100
<b>Total Expenditure</b>	<b>139,100</b>	<b>139,500</b>	<b>142,100</b>	<b>144,800</b>	<b>148,700</b>	<b>152,000</b>
<b>Net Total</b>	<b>58,700</b>	<b>46,700</b>	<b>34,700</b>	<b>35,200</b>	<b>37,000</b>	<b>40,300</b>

## APPENDIX 3

### The following tables detail Business Unit Income and Expenditure Budgets

Leisure	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(134,200)	(207,800)	(281,400)	(281,400)	(281,400)	(281,400)
<b>Total Income</b>	<b>(134,200)</b>	<b>(207,800)</b>	<b>(281,400)</b>	<b>(281,400)</b>	<b>(281,400)</b>	<b>(281,400)</b>
<b>Expenditure</b>						
Buildings	24,200	38,500	38,800	38,900	39,000	39,100
Employees	6,100	0	0	0	0	0
Supplies & Services	8,200	8,100	8,100	8,100	8,100	8,100
Transport	100	0	0	0	0	0
<b>Total Expenditure</b>	<b>38,600</b>	<b>46,600</b>	<b>46,900</b>	<b>47,000</b>	<b>47,100</b>	<b>47,200</b>
<b>Net Total</b>	<b>(95,600)</b>	<b>(161,200)</b>	<b>(234,500)</b>	<b>(234,400)</b>	<b>(234,300)</b>	<b>(234,200)</b>

Licensing	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(138,400)	(141,300)	(142,700)	(144,100)	(144,100)	(144,100)
<b>Total Income</b>	<b>(138,400)</b>	<b>(141,300)</b>	<b>(142,700)</b>	<b>(144,100)</b>	<b>(144,100)</b>	<b>(144,100)</b>
<b>Expenditure</b>						
Employees	105,100	111,900	114,300	116,900	120,100	122,900
Supplies & Services	32,700	26,900	27,100	27,300	29,300	29,500
Transport	100	200	200	200	200	200
<b>Total Expenditure</b>	<b>137,900</b>	<b>139,000</b>	<b>141,600</b>	<b>144,400</b>	<b>149,600</b>	<b>152,600</b>
<b>Net Total</b>	<b>(500)</b>	<b>(2,300)</b>	<b>(1,100)</b>	<b>300</b>	<b>5,500</b>	<b>8,500</b>

Lincolnshire Show	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	7,000	7,700	7,700	7,700	7,700	7,700
<b>Total Expenditure</b>	<b>7,000</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>
<b>Net Total</b>	<b>7,000</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>

Markets	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(36,300)	(37,700)	(39,100)	(40,600)	(42,100)	(42,100)
<b>Total Income</b>	<b>(36,300)</b>	<b>(37,700)</b>	<b>(39,100)</b>	<b>(40,600)</b>	<b>(42,100)</b>	<b>(42,100)</b>
<b>Expenditure</b>						
Buildings	1,300	1,400	1,400	1,700	1,400	1,400
Employees	80,300	54,700	57,000	59,500	62,600	64,000
Supplies & Services	68,200	42,300	42,300	28,700	28,700	28,700
Transport	5,900	6,300	6,900	6,900	6,900	6,900
<b>Total Expenditure</b>	<b>155,700</b>	<b>104,700</b>	<b>107,600</b>	<b>96,800</b>	<b>99,600</b>	<b>101,000</b>
<b>Net Total</b>	<b>119,400</b>	<b>67,000</b>	<b>68,500</b>	<b>56,200</b>	<b>57,500</b>	<b>58,900</b>

## APPENDIX 3

### The following tables detail Business Unit Income and Expenditure Budgets

Neighbourhood Planning	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	0	(54,100)	(55,200)	(56,300)	(57,900)	(59,100)
<b>Total Income</b>	<b>0</b>	<b>(54,100)</b>	<b>(55,200)</b>	<b>(56,300)</b>	<b>(57,900)</b>	<b>(59,100)</b>
<b>Expenditure</b>						
Employees	48,800	58,000	59,200	60,300	62,100	63,600
Supplies & Services	900	400	400	400	400	400
<b>Total Expenditure</b>	<b>49,700</b>	<b>58,400</b>	<b>59,600</b>	<b>60,700</b>	<b>62,500</b>	<b>64,000</b>
<b>Net Total</b>	<b>49,700</b>	<b>4,300</b>	<b>4,400</b>	<b>4,400</b>	<b>4,600</b>	<b>4,900</b>

Parking Services	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(302,100)	(262,600)	(262,600)	(262,600)	(262,600)	(262,600)
<b>Total Income</b>	<b>(302,100)</b>	<b>(262,600)</b>	<b>(262,600)</b>	<b>(262,600)</b>	<b>(262,600)</b>	<b>(262,600)</b>
<b>Expenditure</b>						
Buildings	59,100	56,900	58,900	61,200	63,800	66,600
Employees	58,500	62,500	53,900	24,200	24,900	25,600
Supplies & Services	69,100	78,300	78,300	78,300	78,300	78,300
Transport	300	0	0	0	0	0
<b>Total Expenditure</b>	<b>187,000</b>	<b>197,700</b>	<b>191,100</b>	<b>163,700</b>	<b>167,000</b>	<b>170,500</b>
<b>Net Total</b>	<b>(115,100)</b>	<b>(64,900)</b>	<b>(71,500)</b>	<b>(98,900)</b>	<b>(95,600)</b>	<b>(92,100)</b>

Parks & Open Spaces	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(4,400)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
<b>Total Income</b>	<b>(4,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>
<b>Expenditure</b>						
Buildings	117,300	63,000	63,000	63,000	63,000	53,000
Supplies & Services	11,900	11,900	11,900	11,900	11,900	11,900
<b>Total Expenditure</b>	<b>129,200</b>	<b>74,900</b>	<b>74,900</b>	<b>74,900</b>	<b>74,900</b>	<b>64,900</b>
<b>Net Total</b>	<b>124,800</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>57,500</b>

Planning Enforcement	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	104,300	111,500	116,700	120,200	125,100	127,800
Supplies & Services	3,600	2,200	2,200	2,200	2,200	2,200
Transport	200	200	200	200	200	200
<b>Total Expenditure</b>	<b>108,100</b>	<b>113,900</b>	<b>119,100</b>	<b>122,600</b>	<b>127,500</b>	<b>130,200</b>
<b>Net Total</b>	<b>108,100</b>	<b>113,900</b>	<b>119,100</b>	<b>122,600</b>	<b>127,500</b>	<b>130,200</b>

## APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Planning Policy	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	22,700	111,300	114,900	117,300	120,800	123,600
Supplies & Services	99,500	99,700	99,700	99,700	99,700	99,700
<b>Total Expenditure</b>	<b>122,200</b>	<b>211,000</b>	<b>214,600</b>	<b>217,000</b>	<b>220,500</b>	<b>223,300</b>
<b>Net Total</b>	<b>122,200</b>	<b>211,000</b>	<b>214,600</b>	<b>217,000</b>	<b>220,500</b>	<b>223,300</b>

Property - Houses	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)
<b>Total Income</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>
<b>Expenditure</b>						
Buildings	12,800	7,200	7,300	7,500	7,500	7,600
Supplies & Services	3,500	3,300	3,300	3,300	3,300	3,300
<b>Total Expenditure</b>	<b>16,300</b>	<b>10,500</b>	<b>10,600</b>	<b>10,800</b>	<b>10,800</b>	<b>10,900</b>
<b>Net Total</b>	<b>4,600</b>	<b>(1,200)</b>	<b>(1,100)</b>	<b>(900)</b>	<b>(900)</b>	<b>(800)</b>

Property - Industrial Estates	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(31,800)	(44,300)	(44,300)	(44,300)	(44,300)	(44,300)
<b>Total Income</b>	<b>(31,800)</b>	<b>(44,300)</b>	<b>(44,300)</b>	<b>(44,300)</b>	<b>(44,300)</b>	<b>(44,300)</b>
<b>Expenditure</b>						
Buildings	8,700	500	500	500	500	500
Supplies & Services	3,600	6,800	6,800	6,800	6,800	6,800
<b>Total Expenditure</b>	<b>12,300</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
<b>Net Total</b>	<b>(19,500)</b>	<b>(37,000)</b>	<b>(37,000)</b>	<b>(37,000)</b>	<b>(37,000)</b>	<b>(37,000)</b>

Property - Miscellaneous Property	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(3,000)	(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
<b>Total Income</b>	<b>(3,000)</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>
<b>Expenditure</b>						
Buildings	7,100	10,600	10,900	11,000	11,100	11,200
<b>Total Expenditure</b>	<b>7,100</b>	<b>10,600</b>	<b>10,900</b>	<b>11,000</b>	<b>11,100</b>	<b>11,200</b>
<b>Net Total</b>	<b>4,100</b>	<b>7,500</b>	<b>7,800</b>	<b>7,900</b>	<b>8,000</b>	<b>8,100</b>



## APPENDIX 3

### The following tables detail Business Unit Income and Expenditure Budgets

Safeguarding	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(3,500)	0	0	0	0	0
Taxation and Government Grant	(6,200)	0	0	0	0	0
<b>Total Income</b>	<b>(9,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Supplies & Services	10,200	0	0	0	0	0
<b>Total Expenditure</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Safer Communities - CCTV	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(20,600)	(12,900)	(12,900)	(12,900)	(12,900)	(12,900)
Taxation and Government Grant	0	(54,400)	0	0	0	0
<b>Total Income</b>	<b>(20,600)</b>	<b>(67,300)</b>	<b>(12,900)</b>	<b>(12,900)</b>	<b>(12,900)</b>	<b>(12,900)</b>
<b>Expenditure</b>						
Buildings	1,100	1,400	1,500	1,600	1,700	1,800
Employees	90,400	165,000	113,000	115,200	119,400	122,800
Supplies & Services	19,300	31,100	31,800	32,500	33,100	33,700
<b>Total Expenditure</b>	<b>110,800</b>	<b>197,500</b>	<b>146,300</b>	<b>149,300</b>	<b>154,200</b>	<b>158,300</b>
<b>Net Total</b>	<b>90,200</b>	<b>130,200</b>	<b>133,400</b>	<b>136,400</b>	<b>141,300</b>	<b>145,400</b>

Safer Communities - Parish Lighting	Base Budget £	Proposed Budget £	Forecast Budget £	Forecast Budget £	Forecast Budget £	Forecast Budget £
<b>Income</b>						
Income & Fees	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<b>Total Income</b>	<b>0</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>
<b>Expenditure</b>						
Buildings	58,200	68,000	71,800	75,900	80,400	85,200
<b>Total Expenditure</b>	<b>58,200</b>	<b>68,000</b>	<b>71,800</b>	<b>75,900</b>	<b>80,400</b>	<b>85,200</b>
<b>Net Total</b>	<b>58,200</b>	<b>66,000</b>	<b>69,800</b>	<b>73,900</b>	<b>78,400</b>	<b>83,200</b>

Street Cleansing	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(84,300)	(73,200)	(73,800)	(74,400)	(74,400)	(74,400)
<b>Total Income</b>	<b>(84,300)</b>	<b>(73,200)</b>	<b>(73,800)</b>	<b>(74,400)</b>	<b>(74,400)</b>	<b>(74,400)</b>
<b>Expenditure</b>						
Buildings	300	300	300	300	300	300
Employees	517,600	555,100	567,700	581,500	599,000	614,700
Supplies & Services	38,800	44,400	44,400	44,400	44,400	44,400
Transport	165,400	186,100	186,100	186,100	186,100	186,100
<b>Total Expenditure</b>	<b>722,100</b>	<b>785,900</b>	<b>798,500</b>	<b>812,300</b>	<b>829,800</b>	<b>845,500</b>
<b>Net Total</b>	<b>637,800</b>	<b>712,700</b>	<b>724,700</b>	<b>737,900</b>	<b>755,400</b>	<b>771,100</b>

## APPENDIX 3

### The following tables detail Business Unit Income and Expenditure Budgets

Visitor Economy	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	40,000	42,800	43,400	44,400	45,900	47,000
Supplies & Services	12,900	12,500	12,500	12,500	12,500	12,500
<b>Total Expenditure</b>	<b>52,900</b>	<b>55,300</b>	<b>55,900</b>	<b>56,900</b>	<b>58,400</b>	<b>59,500</b>
<b>Net Total</b>	<b>52,900</b>	<b>55,300</b>	<b>55,900</b>	<b>56,900</b>	<b>58,400</b>	<b>59,500</b>

Waste Management	Base Budget	Proposed Budget	Forecast Budget	Forecast Budget	Forecast Budget	Forecast Budget
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
<b>Total Income</b>	<b>(2,800)</b>	<b>(2,800)</b>	<b>(2,800)</b>	<b>(2,800)</b>	<b>(2,800)</b>	<b>(2,800)</b>
<b>Expenditure</b>						
Buildings	0	5,300	5,300	5,300	5,300	5,300
Employees	1,307,400	1,340,400	1,355,400	1,373,900	1,415,900	1,455,800
Supplies & Services	55,100	42,000	42,000	42,000	42,000	42,000
Transport	409,700	473,600	473,600	473,600	473,600	473,600
<b>Total Expenditure</b>	<b>1,772,200</b>	<b>1,861,300</b>	<b>1,876,300</b>	<b>1,894,800</b>	<b>1,936,800</b>	<b>1,976,700</b>
<b>Net Total</b>	<b>1,769,400</b>	<b>1,858,500</b>	<b>1,873,500</b>	<b>1,892,000</b>	<b>1,934,000</b>	<b>1,973,900</b>

Waste Management - Chargeable Services	Base Budget	Proposed Budget	Forecast Budget	Forecast Budget	Forecast Budget	Forecast Budget
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,191,000)	(1,196,700)	(1,198,500)	(1,198,700)	(1,199,600)	(1,199,600)
<b>Total Income</b>	<b>(1,191,000)</b>	<b>(1,196,700)</b>	<b>(1,198,500)</b>	<b>(1,198,700)</b>	<b>(1,199,600)</b>	<b>(1,199,600)</b>
<b>Expenditure</b>						
Employees	572,500	629,400	626,600	621,900	637,500	655,300
Supplies & Services	120,200	114,800	114,800	114,800	114,800	114,800
Transport	259,400	299,800	299,800	299,800	299,800	299,800
<b>Total Expenditure</b>	<b>952,100</b>	<b>1,044,000</b>	<b>1,041,200</b>	<b>1,036,500</b>	<b>1,052,100</b>	<b>1,069,900</b>
<b>Net Total</b>	<b>(238,900)</b>	<b>(152,700)</b>	<b>(157,300)</b>	<b>(162,200)</b>	<b>(147,500)</b>	<b>(129,700)</b>

Wellbeing Lincs	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(477,400)	(519,300)	(529,600)	0	0	0
<b>Total Income</b>	<b>(477,400)</b>	<b>(519,300)</b>	<b>(529,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	382,000	327,900	335,600	0	0	0
Supplies & Services	6,000	97,600	98,900	0	0	0
<b>Total Expenditure</b>	<b>388,000</b>	<b>425,500</b>	<b>434,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>(89,400)</b>	<b>(93,800)</b>	<b>(95,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>