

APPENDIX 7

Prosperous Communities Committee

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
	£	£	£	£	£	£
Income						
Income & Fees	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)
Total Income	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)	(237,100)
Expenditure						
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
Total Expenditure	329,000	355,400	363,000	369,400	379,800	388,000
Net Total	91,900	118,300	125,900	132,300	142,700	150,900

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
	£	£	£	£	£	£
Expenditure						
Supplies & Services	11,900	13,300	13,300	13,300	13,300	13,300
Total Expenditure	11,900	13,300	13,300	13,300	13,300	13,300
Net Total	11,900	13,300	13,300	13,300	13,300	13,300

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
	£	£	£	£	£	£
Income						
Income & Fees	(6,900)	(7,200)	(7,300)	(7,400)	(7,400)	(7,400)
Total Income	(6,900)	(7,200)	(7,300)	(7,400)	(7,400)	(7,400)
Expenditure						
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
Total Expenditure	73,700	72,300	76,700	73,200	73,600	74,100
Net Total	66,800	65,100	69,400	65,800	66,200	66,700

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
	£	£	£	£	£	£
Income						
Income & Fees	(2,700)	(1,600)	(1,700)	(1,800)	(1,900)	(1,900)
Total Income	(2,700)	(1,600)	(1,700)	(1,800)	(1,900)	(1,900)
Expenditure						
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
Total Expenditure	129,900	118,300	120,800	123,300	127,000	129,800
Net Total	127,200	116,700	119,100	121,500	125,100	127,900

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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
	£	£	£	£	£	£
Income						
Income & Fees	(416,300)	(434,200)	(455,400)	(477,600)	(500,800)	(500,800)
Total Income	(416,300)	(434,200)	(455,400)	(477,600)	(500,800)	(500,800)
Expenditure						
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
Total Expenditure	180,900	178,600	183,000	187,600	192,500	197,500
Net Total	(235,400)	(255,600)	(272,400)	(290,000)	(308,300)	(303,300)

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
	£	£	£	£	£	£
Income						
Income & Fees	(25,200)	(25,400)	(25,400)	(25,400)	(25,400)	(25,400)
Total Income	(25,200)	(25,400)	(25,400)	(25,400)	(25,400)	(25,400)
Expenditure						
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
Total Expenditure	305,600	359,900	381,200	367,500	355,900	364,000
Net Total	280,400	334,500	355,800	342,100	330,500	338,600

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
	£	£	£	£	£	£
Expenditure						
Supplies & Services	59,700	59,800	59,900	60,000	60,100	60,100
Total Expenditure	59,700	59,800	59,900	60,000	60,100	60,100
Net Total	59,700	59,800	59,900	60,000	60,100	60,100

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
	£	£	£	£	£	£
Income						
Income & Fees	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)
Total Income	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)
Expenditure						
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
Total Expenditure	108,200	147,600	150,400	153,100	157,100	160,100
Net Total	105,500	144,900	147,700	150,400	154,400	157,400

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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 £
Income						
Income & Fees	(3,400)	(10,100)	(10,600)	(11,100)	(11,600)	(12,100)
Total Income	(3,400)	(10,100)	(10,600)	(11,100)	(11,600)	(12,100)
Expenditure						
Benefit & Transfer Payments	88,800	0	0	0	0	0
Supplies & Services	200,400	227,800	228,600	229,400	230,300	194,800
Total Expenditure	289,200	227,800	228,600	229,400	230,300	194,800
Net Total	285,800	217,700	218,000	218,300	218,700	182,700

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 £
Income						
Income & Fees	(604,300)	(601,500)	(629,600)	(660,800)	(693,400)	(693,400)
Total Income	(604,300)	(601,500)	(629,600)	(660,800)	(693,400)	(693,400)
Expenditure						
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
Total Expenditure	381,600	437,800	451,000	462,300	477,200	491,000
Net Total	(222,700)	(163,700)	(178,600)	(198,500)	(216,200)	(202,400)

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 £
Income						
Income & Fees	(183,600)	(184,100)	(184,100)	(184,600)	(185,100)	(185,700)
Total Income	(183,600)	(184,100)	(184,100)	(184,600)	(185,100)	(185,700)
Expenditure						
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
Total Expenditure	324,000	394,200	403,600	414,400	425,500	436,000
Net Total	140,400	210,100	219,500	229,800	240,400	250,300

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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
	£	£	£	£	£	£
Income						
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)
Total Income	(1,063,900)	(1,117,100)	(1,107,100)	(1,097,300)	(1,148,100)	(1,197,300)
Expenditure						
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
Total Expenditure	1,269,400	1,208,900	1,157,300	1,129,800	1,162,000	1,185,900
Net Total	205,500	91,800	50,200	32,500	13,900	(11,400)

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
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(107,100)	(114,800)	(92,600)	(53,600)	(53,000)	(53,000)
Total Income	(107,100)	(114,800)	(92,600)	(53,600)	(53,000)	(53,000)
Expenditure						
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
Total Expenditure	328,300	389,500	375,500	344,000	356,600	365,600
Net Total	221,200	274,700	282,900	290,400	303,600	312,600

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
	£	£	£	£	£	£
Income						
Income & Fees	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Income	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Expenditure						
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
Total Expenditure	193,500	176,100	195,300	195,200	201,900	206,600
Net Total	183,500	166,100	185,300	185,200	191,900	196,600

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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
	£	£	£	£	£	£
Income						
Income & Fees	(7,000)	(7,100)	(7,300)	(7,400)	(7,400)	(7,400)
Total Income	(7,000)	(7,100)	(7,300)	(7,400)	(7,400)	(7,400)
Expenditure						
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
Total Expenditure	236,200	250,100	256,800	261,700	269,200	275,200
Net Total	229,200	243,000	249,500	254,300	261,800	267,800

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
	£	£	£	£	£	£
Income						
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)
Total Income	(191,500)	(205,400)	(215,500)	(215,500)	(215,500)	(215,500)
Expenditure						
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
Total Expenditure	650,300	601,800	578,700	586,500	596,800	606,200
Net Total	458,800	396,400	363,200	371,000	381,300	390,700

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
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(119,100)	(125,300)	(129,300)	(133,200)	(138,400)	(141,200)
Total Income	(119,100)	(125,300)	(129,300)	(133,200)	(138,400)	(141,200)
Expenditure						
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
Total Expenditure	163,100	163,300	167,600	172,200	178,300	181,900
Net Total	44,000	38,000	38,300	39,000	39,900	40,700

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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 £
Income						
Taxation and Government Grant	0	(42,300)	(23,400)	0	0	0
Total Income	0	(42,300)	(23,400)	0	0	0
Expenditure						
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
Total Expenditure	68,900	106,500	88,800	66,600	68,500	69,900
Net Total	68,900	64,200	65,400	66,600	68,500	69,900

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 £
Income						
Income & Fees	(72,000)	(74,900)	(75,900)	(76,900)	(76,900)	(51,500)
Total Income	(72,000)	(74,900)	(75,900)	(76,900)	(76,900)	(51,500)
Expenditure						
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
Total Expenditure	323,900	253,600	282,500	269,400	279,400	286,400
Net Total	251,900	178,700	206,600	192,500	202,500	234,900

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 £
Income						
Income & Fees	(80,400)	(92,800)	(107,400)	(109,600)	(111,700)	(111,700)
Total Income	(80,400)	(92,800)	(107,400)	(109,600)	(111,700)	(111,700)
Expenditure						
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
Total Expenditure	139,100	139,500	142,100	144,800	148,700	152,000
Net Total	58,700	46,700	34,700	35,200	37,000	40,300

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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
	£	£	£	£	£	£
Income						
Income & Fees	(134,200)	(207,800)	(281,400)	(281,400)	(281,400)	(281,400)
Total Income	(134,200)	(207,800)	(281,400)	(281,400)	(281,400)	(281,400)
Expenditure						
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
Total Expenditure	38,600	46,600	46,900	47,000	47,100	47,200
Net Total	(95,600)	(161,200)	(234,500)	(234,400)	(234,300)	(234,200)

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
	£	£	£	£	£	£
Income						
Income & Fees	(138,400)	(141,300)	(142,700)	(144,100)	(144,100)	(144,100)
Total Income	(138,400)	(141,300)	(142,700)	(144,100)	(144,100)	(144,100)
Expenditure						
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
Total Expenditure	137,900	139,000	141,600	144,400	149,600	152,600
Net Total	(500)	(2,300)	(1,100)	300	5,500	8,500

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
	£	£	£	£	£	£
Expenditure						
Supplies & Services	7,000	7,700	7,700	7,700	7,700	7,700
Total Expenditure	7,000	7,700	7,700	7,700	7,700	7,700
Net Total	7,000	7,700	7,700	7,700	7,700	7,700

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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
	£	£	£	£	£	£
Income						
Income & Fees	(36,300)	(37,700)	(39,100)	(40,600)	(42,100)	(42,100)
Total Income	(36,300)	(37,700)	(39,100)	(40,600)	(42,100)	(42,100)
Expenditure						
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
Total Expenditure	155,700	104,700	107,600	96,800	99,600	101,000
Net Total	119,400	67,000	68,500	56,200	57,500	58,900

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
	£	£	£	£	£	£
Income						
Taxation and Government Grant	0	(54,100)	(55,200)	(56,300)	(57,900)	(59,100)
Total Income	0	(54,100)	(55,200)	(56,300)	(57,900)	(59,100)
Expenditure						
Employees	48,800	58,000	59,200	60,300	62,100	63,600
Supplies & Services	900	400	400	400	400	400
Total Expenditure	49,700	58,400	59,600	60,700	62,500	64,000
Net Total	49,700	4,300	4,400	4,400	4,600	4,900

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
	£	£	£	£	£	£
Income						
Income & Fees	(302,100)	(262,600)	(262,600)	(262,600)	(262,600)	(262,600)
Total Income	(302,100)	(262,600)	(262,600)	(262,600)	(262,600)	(262,600)
Expenditure						
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
Total Expenditure	187,000	197,700	191,100	163,700	167,000	170,500
Net Total	(115,100)	(64,900)	(71,500)	(98,900)	(95,600)	(92,100)

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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
	£	£	£	£	£	£
Income						
Income & Fees	(4,400)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
Total Income	(4,400)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
Expenditure						
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
Total Expenditure	129,200	74,900	74,900	74,900	74,900	64,900
Net Total	124,800	67,500	67,500	67,500	67,500	57,500

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
	£	£	£	£	£	£
Expenditure						
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
Total Expenditure	108,100	113,900	119,100	122,600	127,500	130,200
Net Total	108,100	113,900	119,100	122,600	127,500	130,200

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
	£	£	£	£	£	£
Expenditure						
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
Total Expenditure	122,200	211,000	214,600	217,000	220,500	223,300
Net Total	122,200	211,000	214,600	217,000	220,500	223,300

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
	£	£	£	£	£	£
Income						
Income & Fees	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)
Total Income	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)
Expenditure						
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
Total Expenditure	16,300	10,500	10,600	10,800	10,800	10,900
Net Total	4,600	(1,200)	(1,100)	(900)	(900)	(800)

APPENDIX 7

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

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
	£	£	£	£	£	£
Income						
Income & Fees	(31,800)	(44,300)	(44,300)	(44,300)	(44,300)	(44,300)
Total Income	(31,800)	(44,300)	(44,300)	(44,300)	(44,300)	(44,300)
Expenditure						
Buildings	8,700	500	500	500	500	500
Supplies & Services	3,600	6,800	6,800	6,800	6,800	6,800
Total Expenditure	12,300	7,300	7,300	7,300	7,300	7,300
Net Total	(19,500)	(37,000)	(37,000)	(37,000)	(37,000)	(37,000)

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
	£	£	£	£	£	£
Income						
Income & Fees	(3,000)	(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
Total Income	(3,000)	(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
Expenditure						
Buildings	7,100	10,600	10,900	11,000	11,100	11,200
Total Expenditure	7,100	10,600	10,900	11,000	11,100	11,200
Net Total	4,100	7,500	7,800	7,900	8,000	8,100

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
	£	£	£	£	£	£
Income						
Income & Fees	(3,500)	0	0	0	0	0
Taxation and Government Grant	(6,200)	0	0	0	0	0
Total Income	(9,700)	0	0	0	0	0
Expenditure						
Supplies & Services	10,200	0	0	0	0	0
Total Expenditure	10,200	0	0	0	0	0
Net Total	500	0	0	0	0	0

APPENDIX 7

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

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
	£	£	£	£	£	£
Income						
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
Total Income	(20,600)	(67,300)	(12,900)	(12,900)	(12,900)	(12,900)
Expenditure						
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
Total Expenditure	110,800	197,500	146,300	149,300	154,200	158,300
Net Total	90,200	130,200	133,400	136,400	141,300	145,400

Safer Communities - Parish Lighting	Base Budget 2022/23	Proposed Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28
	£	£	£	£	£	£
Income						
Income & Fees	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Total Income	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Expenditure						
Buildings	58,200	68,000	71,800	75,900	80,400	85,200
Total Expenditure	58,200	68,000	71,800	75,900	80,400	85,200
Net Total	58,200	66,000	69,800	73,900	78,400	83,200

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
	£	£	£	£	£	£
Income						
Income & Fees	(84,300)	(73,200)	(73,800)	(74,400)	(74,400)	(74,400)
Total Income	(84,300)	(73,200)	(73,800)	(74,400)	(74,400)	(74,400)
Expenditure						
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
Total Expenditure	722,100	785,900	798,500	812,300	829,800	845,500
Net Total	637,800	712,700	724,700	737,900	755,400	771,100

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
	£	£	£	£	£	£
Expenditure						
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
Total Expenditure	52,900	55,300	55,900	56,900	58,400	59,500
Net Total	52,900	55,300	55,900	56,900	58,400	59,500

APPENDIX 7

Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

Waste 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
	£	£	£	£	£	£
Income						
Income & Fees	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
Total Income	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
Expenditure						
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
Total Expenditure	1,772,200	1,861,300	1,876,300	1,894,800	1,936,800	1,976,700
Net Total	1,769,400	1,858,500	1,873,500	1,892,000	1,934,000	1,973,900

Waste Management - Chargeable 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
	£	£	£	£	£	£
Income						
Income & Fees	(1,191,000)	(1,196,700)	(1,198,500)	(1,198,700)	(1,199,600)	(1,199,600)
Total Income	(1,191,000)	(1,196,700)	(1,198,500)	(1,198,700)	(1,199,600)	(1,199,600)
Expenditure						
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
Total Expenditure	952,100	1,044,000	1,041,200	1,036,500	1,052,100	1,069,900
Net Total	(238,900)	(152,700)	(157,300)	(162,200)	(147,500)	(129,700)

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
	£	£	£	£	£	£
Income						
Income & Fees	(477,400)	(519,300)	(529,600)	0	0	0
Total Income	(477,400)	(519,300)	(529,600)	0	0	0
Expenditure						
Employees	382,000	327,900	335,600	0	0	0
Supplies & Services	6,000	97,600	98,900	0	0	0
Total Expenditure	388,000	425,500	434,500	0	0	0
Net Total	(89,400)	(93,800)	(95,100)	0	0	0