

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Building Control	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
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						
Employees	321,800	378,600	393,800	410,100	423,100	434,900
Premises	23,700	23,700	23,700	23,700	23,700	23,700
Supplies & Services	9,400	12,100	11,700	9,100	9,100	9,100
Transport	500	500	500	500	500	500
Total Expenditure	355,400	414,900	429,700	443,400	456,400	468,200
Net Total	118,300	177,800	192,600	206,300	219,300	231,100

Business Support	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Premises	0	300	300	300	300	300
Supplies & Services	13,300	12,800	12,800	12,800	12,800	12,800
Total Expenditure	13,300	13,100	13,100	13,100	13,100	13,100
Net Total	13,300	13,100	13,100	13,100	13,100	13,100

Cemeteries	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(7,200)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
Total Income	(7,200)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
Expenditure						
Employees	11,100	11,300	11,600	12,000	12,400	12,800
Premises	60,800	70,600	68,200	69,900	71,600	73,300
Supplies & Services	400	500	500	500	500	500
Total Expenditure	72,300	82,400	80,300	82,400	84,500	86,600
Net Total	65,100	75,000	72,900	75,000	77,100	79,200

Commercial Services	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(1,600)	(1,700)	(1,800)	(1,900)	(1,900)	(1,900)
Total Income	(1,600)	(1,700)	(1,800)	(1,900)	(1,900)	(1,900)
Expenditure						
Employees	117,400	123,200	127,800	133,600	136,900	140,500
Supplies & Services	500	2,100	2,100	2,200	2,200	2,200
Transport	400	400	400	400	400	400
Total Expenditure	118,300	125,700	130,300	136,200	139,500	143,100
Net Total	116,700	124,000	128,500	134,300	137,600	141,200

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Commercial Waste Service	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(434,200)	(395,500)	(417,700)	(440,900)	(440,900)	(440,900)
Total Income	(434,200)	(395,500)	(417,700)	(440,900)	(440,900)	(440,900)
Expenditure						
Employees	50,600	88,200	89,500	92,400	94,800	97,200
Premises	0	100	100	100	100	100
Supplies & Services	116,800	124,200	127,300	129,600	132,900	133,000
Transport	11,200	12,400	12,500	12,600	12,700	12,800
Total Expenditure	178,600	224,900	229,400	234,700	240,500	243,100
Net Total	(255,600)	(170,600)	(188,300)	(206,200)	(200,400)	(197,800)

Community Action	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(25,400)	(27,300)	(27,300)	(27,300)	(27,300)	0
Taxation and Government Grant	0	(250,000)	0	0	0	0
Total Income	(25,400)	(277,300)	(27,300)	(27,300)	(27,300)	0
Expenditure						
Employees	350,300	363,800	364,600	353,900	363,500	372,800
Supplies & Services	9,600	262,400	12,800	12,700	12,700	7,100
Total Expenditure	359,900	626,200	377,400	366,600	376,200	379,900
Net Total	334,500	348,900	350,100	339,300	348,900	379,900

Community Environment	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	0	(320,000)	0	0	0	0
Total Income	0	(320,000)	0	0	0	0
Expenditure						
Supplies & Services	95,800	415,900	60,000	60,100	60,200	60,300
Total Expenditure	95,800	415,900	60,000	60,100	60,200	60,300
Net Total	95,800	95,900	60,000	60,100	60,200	60,300

Community Safety	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
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						
Employees	126,200	129,900	133,000	137,500	140,900	144,400
Supplies & Services	21,400	23,600	23,500	22,600	22,600	22,600
Total Expenditure	147,600	153,500	156,500	160,100	163,500	167,000
Net Total	144,900	150,800	153,800	157,400	160,800	164,300

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Community Support	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(10,100)	(11,900)	(12,400)	(12,900)	(13,500)	(14,000)
Total Income	(10,100)	(11,900)	(12,400)	(12,900)	(13,500)	(14,000)
Expenditure						
Supplies & Services	191,800	206,400	334,200	335,100	199,700	200,200
Total Expenditure	191,800	206,400	334,200	335,100	199,700	200,200
Net Total	181,700	194,500	321,800	322,200	186,200	186,200

Crematorium	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(601,500)	(511,600)	(555,200)	(600,800)	(647,200)	(695,500)
Total Income	(601,500)	(511,600)	(555,200)	(600,800)	(647,200)	(695,500)
Expenditure						
Employees	168,900	175,500	180,300	186,300	191,100	196,000
Premises	189,900	185,400	187,800	192,400	197,000	201,800
Supplies & Services	79,000	77,000	79,800	80,800	82,000	82,700
Total Expenditure	437,800	437,900	447,900	459,500	470,100	480,500
Net Total	(163,700)	(73,700)	(107,300)	(141,300)	(177,100)	(215,000)

Culture and Theatres	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(184,100)	(166,100)	(166,600)	(167,100)	(167,700)	(167,700)
Taxation and Government Grant	0	(103,300)	0	0	0	0
Total Income	(184,100)	(269,400)	(166,600)	(167,100)	(167,700)	(167,700)
Expenditure						
Employees	171,500	233,700	190,200	197,600	202,600	207,800
Premises	74,500	68,300	71,100	71,700	74,100	75,200
Supplies & Services	148,200	206,900	132,800	134,100	135,600	136,000
Total Expenditure	394,200	508,900	394,100	403,400	412,300	419,000
Net Total	210,100	239,500	227,500	236,300	244,600	251,300

Development Management	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(1,074,700)	(1,239,500)	(1,272,600)	(1,306,700)	(1,341,700)	(1,377,700)
Total Income	(1,074,700)	(1,239,500)	(1,272,600)	(1,306,700)	(1,341,700)	(1,377,700)
Expenditure						
Employees	980,700	1,001,500	975,900	964,400	991,500	1,017,300
Premises	1,000	1,000	1,000	1,000	1,000	1,000
Supplies & Services	181,500	161,600	162,500	155,700	158,700	162,100
Transport	800	800	800	800	800	800
Total Expenditure	1,164,000	1,164,900	1,140,200	1,121,900	1,152,000	1,181,200
Net Total	89,300	(74,600)	(132,400)	(184,800)	(189,700)	(196,500)

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Economic Development	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(114,800)	(376,300)	0	0	0	0
Total Income	(114,800)	(376,300)	0	0	0	0
Expenditure						
Employees	367,300	380,600	317,300	330,700	339,000	347,600
Supplies & Services	146,700	440,700	12,700	13,100	13,200	13,300
Transport	500	500	500	500	500	500
Total Expenditure	514,500	821,800	330,500	344,300	352,700	361,400
Net Total	399,700	445,500	330,500	344,300	352,700	361,400

Environmental Protection	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
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						
Employees	141,800	151,200	170,400	177,700	184,900	189,800
Premises	500	500	500	500	500	500
Supplies & Services	33,600	42,400	37,200	35,400	35,400	35,400
Transport	200	200	200	200	200	200
Total Expenditure	176,100	194,300	208,300	213,800	221,000	225,900
Net Total	166,100	184,300	198,300	203,800	211,000	215,900

Food Safety	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(7,100)	(7,300)	(7,400)	(7,400)	(7,400)	(7,400)
Total Income	(7,100)	(7,300)	(7,400)	(7,400)	(7,400)	(7,400)
Expenditure						
Employees	247,900	254,100	261,400	270,000	276,300	283,400
Supplies & Services	2,000	13,200	13,300	11,200	11,700	12,300
Transport	200	200	200	200	200	200
Total Expenditure	250,100	267,500	274,900	281,400	288,200	295,900
Net Total	243,000	260,200	267,500	274,000	280,800	288,500

Homelessness	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(11,900)	(11,900)	(11,900)	(11,900)	(11,900)	(11,900)
Taxation and Government Grant	(193,500)	(264,600)	(203,600)	(203,600)	(203,600)	(203,600)
Total Income	(205,400)	(276,500)	(215,500)	(215,500)	(215,500)	(215,500)
Expenditure						
Employees	344,800	411,400	373,300	363,400	372,200	382,200
Supplies & Services	256,800	267,500	267,100	264,200	264,200	264,200
Transport	200	200	200	200	200	200
Total Expenditure	601,800	679,100	640,600	627,800	636,600	646,600
Net Total	396,400	402,600	425,100	412,300	421,100	431,100

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Homes, Health and Wellbeing	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(125,300)	(860,500)	(159,000)	(147,600)	(151,400)	(155,300)
Total Income	(125,300)	(860,500)	(159,000)	(147,600)	(151,400)	(155,300)
Expenditure						
Employees	149,500	358,500	175,700	164,600	168,700	173,200
Premises	0	298,100	0	0	0	0
Supplies & Services	13,700	238,400	18,300	18,100	18,100	18,100
Transport	100	100	100	100	100	100
Total Expenditure	163,300	895,100	194,100	182,800	186,900	191,400
Net Total	38,000	34,600	35,100	35,200	35,500	36,100

Housing	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(42,300)	0	0	0	0	0
Total Income	(42,300)	0	0	0	0	0
Expenditure						
Employees	96,400	53,800	55,100	57,000	58,400	59,800
Supplies & Services	10,100	12,500	12,500	12,500	12,500	12,500
Total Expenditure	106,500	66,300	67,600	69,500	70,900	72,300
Net Total	64,200	66,300	67,600	69,500	70,900	72,300

Housing Standards	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(74,900)	(75,900)	(77,100)	(78,000)	(53,700)	(54,800)
Total Income	(74,900)	(75,900)	(77,100)	(78,000)	(53,700)	(54,800)
Expenditure						
Employees	242,800	249,900	258,100	268,700	277,400	285,200
Supplies & Services	10,100	16,300	16,000	13,000	52,100	13,200
Transport	700	700	700	700	700	700
Total Expenditure	253,600	266,900	274,800	282,400	330,200	299,100
Net Total	178,700	191,000	197,700	204,400	276,500	244,300

Land Charges	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(92,800)	(106,400)	(112,100)	(117,900)	(124,000)	(130,300)
Total Income	(92,800)	(106,400)	(112,100)	(117,900)	(124,000)	(130,300)
Expenditure						
Employees	119,900	123,200	126,500	130,900	134,000	137,500
Supplies & Services	19,500	21,400	21,300	20,900	20,900	20,900
Transport	100	100	100	100	100	100
Total Expenditure	139,500	144,700	147,900	151,900	155,000	158,500
Net Total	46,700	38,300	35,800	34,000	31,000	28,200

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Leisure	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(17,000)	(226,200)	(224,200)	(222,200)	(262,700)	(262,000)
Total Income	(17,000)	(226,200)	(224,200)	(222,200)	(262,700)	(262,000)
Expenditure						
Premises	38,500	40,600	40,900	41,200	41,500	41,800
Supplies & Services	8,100	8,100	8,100	8,100	8,100	8,100
Total Expenditure	46,600	48,700	49,000	49,300	49,600	49,900
Net Total	29,600	(177,500)	(175,200)	(172,900)	(213,100)	(212,100)

Licensing	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(141,300)	(142,700)	(146,100)	(149,600)	(153,200)	(156,900)
Total Income	(141,300)	(142,700)	(146,100)	(149,600)	(153,200)	(156,900)
Expenditure						
Employees	111,900	114,800	118,000	121,800	124,900	127,900
Supplies & Services	26,900	32,800	32,900	31,900	32,200	32,500
Transport	200	200	200	200	200	200
Total Expenditure	139,000	147,800	151,100	153,900	157,300	160,600
Net Total	(2,300)	5,100	5,000	4,300	4,100	3,700

Lincolnshire Show	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Supplies & Services	7,700	7,700	7,700	7,700	7,700	7,700
Total Expenditure	7,700	7,700	7,700	7,700	7,700	7,700
Net Total	7,700	7,700	7,700	7,700	7,700	7,700

Markets	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(37,700)	(28,900)	(30,400)	(31,900)	(31,900)	(31,900)
Taxation and Government Grant	0	(48,300)	0	0	0	0
Total Income	(37,700)	(77,200)	(30,400)	(31,900)	(31,900)	(31,900)
Expenditure						
Employees	54,700	128,000	82,900	85,400	87,500	89,700
Premises	1,400	1,500	1,800	1,500	1,500	1,500
Supplies & Services	92,300	72,000	8,200	8,200	8,200	8,200
Transport	6,300	6,500	6,600	6,700	6,800	6,900
Total Expenditure	154,700	208,000	99,500	101,800	104,000	106,300
Net Total	117,000	130,800	69,100	69,900	72,100	74,400

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Neighbourhood Planning	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(54,100)	(57,700)	(59,000)	(61,000)	(62,600)	(64,200)
Total Income	(54,100)	(57,700)	(59,000)	(61,000)	(62,600)	(64,200)
Expenditure						
Employees	58,000	59,400	60,700	62,700	64,300	65,900
Supplies & Services	400	7,000	1,200	800	800	800
Total Expenditure	58,400	66,400	61,900	63,500	65,100	66,700
Net Total	4,300	8,700	2,900	2,500	2,500	2,500

Parking Services	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(262,600)	(279,800)	(279,800)	(279,800)	(279,800)	(279,800)
Total Income	(262,600)	(279,800)	(279,800)	(279,800)	(279,800)	(279,800)
Expenditure						
Employees	62,500	52,000	20,400	21,400	21,900	22,300
Premises	56,900	54,500	56,100	57,900	59,900	62,300
Supplies & Services	78,300	82,400	82,400	82,400	82,400	82,400
Total Expenditure	197,700	188,900	158,900	161,700	164,200	167,000
Net Total	(64,900)	(90,900)	(120,900)	(118,100)	(115,600)	(112,800)

Parks & Open Spaces	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(7,400)	(6,500)	(6,500)	(6,500)	(6,500)	0
Taxation and Government Grant	0	(58,300)	(37,300)	0	0	0
Total Income	(7,400)	(64,800)	(43,800)	(6,500)	(6,500)	0
Expenditure						
Employees	23,200	43,400	37,400	0	0	0
Premises	63,000	66,100	67,200	68,300	59,400	61,300
Supplies & Services	11,900	27,200	12,200	11,900	11,900	11,900
Total Expenditure	98,100	136,700	116,800	80,200	71,300	73,200
Net Total	90,700	71,900	73,000	73,700	64,800	73,200

Planning Enforcement	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Employees	111,500	111,200	116,600	123,100	127,700	132,900
Supplies & Services	2,200	3,300	3,200	2,300	2,300	2,300
Transport	200	200	200	200	200	200
Total Expenditure	113,900	114,700	120,000	125,600	130,200	135,400
Net Total	113,900	114,700	120,000	125,600	130,200	135,400

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The following tables detail Business Unit Income and Expenditure Budgets

Planning Policy	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(42,400)	(47,000)	(49,500)	(52,500)	(53,800)	(55,200)
Total Income	(42,400)	(47,000)	(49,500)	(52,500)	(53,800)	(55,200)
Expenditure						
Employees	156,000	162,300	167,600	174,600	178,900	183,600
Supplies & Services	99,900	101,900	101,900	101,900	101,900	101,900
Total Expenditure	255,900	264,200	269,500	276,500	280,800	285,500
Net Total	213,500	217,200	220,000	224,000	227,000	230,300

Property - Commercial	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(44,300)	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)
Total Income	(44,300)	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)
Expenditure						
Premises	500	500	500	500	500	500
Supplies & Services	6,800	9,800	9,800	9,800	9,800	9,800
Total Expenditure	7,300	10,300	10,300	10,300	10,300	10,300
Net Total	(37,000)	(40,500)	(40,500)	(40,500)	(40,500)	(40,500)

Property - Houses	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(11,700)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Total Income	(11,700)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Expenditure						
Premises	7,200	7,400	7,600	7,600	7,700	7,800
Supplies & Services	3,300	0	0	0	0	0
Total Expenditure	10,500	7,400	7,600	7,600	7,700	7,800
Net Total	(1,200)	5,400	5,600	5,600	5,700	5,800

Property - Miscellaneous Property	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(3,100)	(3,100)	(3,200)	(3,300)	(3,400)	(3,500)
Total Income	(3,100)	(3,100)	(3,200)	(3,300)	(3,400)	(3,500)
Expenditure						
Premises	10,600	11,100	11,200	11,300	11,400	11,600
Total Expenditure	10,600	11,100	11,200	11,300	11,400	11,600
Net Total	7,500	8,000	8,000	8,000	8,000	8,100

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Safeguarding	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Expenditure						
Supplies & Services	0	3,600	3,600	3,600	3,600	3,600
Total Expenditure	0	3,600	3,600	3,600	3,600	3,600
Net Total	0	3,600	3,600	3,600	3,600	3,600

Safer Communities - CCTV	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(12,900)	(12,100)	(12,100)	(12,100)	(12,100)	(12,100)
Taxation and Government Grant	(54,400)	(85,000)	(3,200)	0	0	0
Total Income	(67,300)	(97,100)	(15,300)	(12,100)	(12,100)	(12,100)
Expenditure						
Employees	238,800	194,200	114,900	115,700	118,700	121,700
Premises	1,400	3,500	3,600	3,700	3,800	3,900
Supplies & Services	31,100	31,500	32,200	32,800	33,400	34,000
Total Expenditure	271,300	229,200	150,700	152,200	155,900	159,600
Net Total	204,000	132,100	135,400	140,100	143,800	147,500

Safer Communities - Parish Lighting	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(2,000)	0	0	0	0	0
Total Income	(2,000)	0	0	0	0	0
Expenditure						
Premises	68,000	70,600	71,900	73,200	74,500	77,900
Total Expenditure	68,000	70,600	71,900	73,200	74,500	77,900
Net Total	66,000	70,600	71,900	73,200	74,500	77,900

Street Cleansing	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(73,200)	(60,400)	(61,000)	(61,000)	(61,000)	(60,500)
Total Income	(73,200)	(60,400)	(61,000)	(61,000)	(61,000)	(60,500)
Expenditure						
Employees	555,100	564,400	581,500	600,900	616,200	631,200
Premises	300	300	300	300	300	300
Supplies & Services	44,400	50,800	51,000	50,900	51,300	51,700
Transport	186,100	239,900	241,700	243,600	245,500	247,500
Total Expenditure	785,900	855,400	874,500	895,700	913,300	930,700
Net Total	712,700	795,000	813,500	834,700	852,300	870,200

APPENDIX 3

The following tables detail Business Unit Income and Expenditure Budgets

Visitor Economy	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Taxation and Government Grant	0	(15,000)	0	0	0	0
Total Income	0	(15,000)	0	0	0	0
Expenditure						
Employees	42,800	43,700	44,900	46,200	47,400	48,600
Supplies & Services	12,500	27,800	12,800	12,800	12,800	12,800
Total Expenditure	55,300	71,500	57,700	59,000	60,200	61,400
Net Total	55,300	56,500	57,700	59,000	60,200	61,400

Waste Management	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(2,800)	(61,800)	(61,800)	(61,800)	(61,800)	(61,800)
Total Income	(2,800)	(61,800)	(61,800)	(61,800)	(61,800)	(61,800)
Expenditure						
Employees	1,340,400	1,322,900	1,341,800	1,384,700	1,421,000	1,459,600
Premises	5,300	0	0	0	0	0
Supplies & Services	42,000	65,900	67,000	67,700	68,900	70,200
Transport	473,600	458,600	431,400	437,400	443,500	449,800
Total Expenditure	1,861,300	1,847,400	1,840,200	1,889,800	1,933,400	1,979,600
Net Total	1,858,500	1,785,600	1,778,400	1,828,000	1,871,600	1,917,800

Waste Management - Chargeable Services	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(1,196,700)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)
Total Income	(1,196,700)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)
Expenditure						
Employees	629,400	626,300	635,300	656,300	673,600	690,900
Supplies & Services	114,800	121,000	121,400	121,700	122,100	122,600
Transport	299,800	270,400	274,200	278,100	282,100	286,300
Total Expenditure	1,044,000	1,017,700	1,030,900	1,056,100	1,077,800	1,099,800
Net Total	(152,700)	(301,700)	(288,500)	(263,300)	(241,600)	(219,600)

Wellbeing Lincs	Base Budget 2023/24	Proposed Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29
	£	£	£	£	£	£
Income						
Income & Fees	(519,300)	(397,000)	0	0	0	0
Total Income	(519,300)	(397,000)	0	0	0	0
Expenditure						
Employees	327,900	202,700	0	0	0	0
Supplies & Services	97,600	99,800	0	0	0	0
Total Expenditure	425,500	302,500	0	0	0	0
Net Total	(93,800)	(94,500)	0	0	0	0