

## APPENDIX 6

### Prosperous Communities Base Budget – Cluster Analysis (Excluding Capital Charges and Recharges)

Cluster and Business Unit	Base Budget 2023/24 £	Proposed Budget 2024/25 £	Forecast Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £
<b>Our People</b>	<b>1,467,900</b>	<b>1,300,000</b>	<b>1,530,600</b>	<b>1,527,300</b>	<b>1,442,600</b>	<b>1,471,500</b>
Community Action	334,500	348,900	350,100	339,300	348,900	379,900
Community Environment	36,000	36,000	0	0	0	0
Community Support	181,700	194,500	321,800	322,200	186,200	186,200
Culture and Theatres	210,100	218,300	227,500	236,300	244,600	251,300
Homelessness	396,400	402,600	425,100	412,300	421,100	431,100
Homes, Health and Wellbeing	38,000	34,600	35,100	35,200	35,500	36,100
Housing Standards	178,700	191,000	197,700	204,400	276,500	244,300
Leisure	29,600	(177,500)	(175,200)	(172,900)	(213,100)	(212,100)
Parks & Open Spaces	90,700	71,900	73,000	73,700	64,800	73,200
Safeguarding	0	3,600	3,600	3,600	3,600	3,600
Safer Communities - Parish Lighting	66,000	70,600	71,900	73,200	74,500	77,900
Wellbeing Lincs	(93,800)	(94,500)	0	0	0	0
<b>Our Place</b>	<b>4,661,900</b>	<b>4,630,900</b>	<b>4,406,300</b>	<b>4,495,800</b>	<b>4,614,900</b>	<b>4,734,200</b>
Building Control	118,300	177,800	192,600	206,300	219,300	231,100
Business Support	13,300	13,100	13,100	13,100	13,100	13,100
Cemeteries	65,100	75,000	72,900	75,000	77,100	79,200
Commercial Services	116,700	124,000	128,500	134,300	137,600	141,200
Community Environment	59,800	59,900	60,000	60,100	60,200	60,300
Community Safety	144,900	150,800	153,800	157,400	160,800	164,300
Culture and Theatres	0	21,200	0	0	0	0
Development Management	89,300	(74,600)	(132,400)	(184,800)	(189,700)	(196,500)
Economic Development	399,700	445,500	330,500	344,300	352,700	361,400
Environmental Protection	166,100	184,300	198,300	203,800	211,000	215,900
Food Safety	243,000	260,200	267,500	274,000	280,800	288,500
Housing	64,200	66,300	67,600	69,500	70,900	72,300
Licensing	(2,300)	5,100	5,000	4,300	4,100	3,700
Lincolnshire Show	7,700	7,700	7,700	7,700	7,700	7,700
Markets	117,000	130,800	69,100	69,900	72,100	74,400
Neighbourhood Planning	4,300	8,700	2,900	2,500	2,500	2,500
Parking Services	(64,900)	(90,900)	(120,900)	(118,100)	(115,600)	(112,800)
Planning Enforcement	113,900	114,700	120,000	125,600	130,200	135,400
Planning Policy	213,500	217,200	220,000	224,000	227,000	230,300
Property - Commercial	(37,000)	(40,500)	(40,500)	(40,500)	(40,500)	(40,500)
Property - Houses	(1,200)	5,400	5,600	5,600	5,700	5,800
Safer Communities - CCTV	204,000	132,100	135,400	140,100	143,800	147,500
Street Cleansing	712,700	795,000	813,500	834,700	852,300	870,200
Visitor Economy	55,300	56,500	57,700	59,000	60,200	61,400
Waste Management	1,858,500	1,785,600	1,778,400	1,828,000	1,871,600	1,917,800
<b>Our Council</b>	<b>(517,800)</b>	<b>(499,700)</b>	<b>(540,300)</b>	<b>(568,800)</b>	<b>(580,100)</b>	<b>(596,100)</b>
Commercial Waste Service	(255,600)	(170,600)	(188,300)	(206,200)	(200,400)	(197,800)
Crematorium	(163,700)	(73,700)	(107,300)	(141,300)	(177,100)	(215,000)
Land Charges	46,700	38,300	35,800	34,000	31,000	28,200
Property - Miscellaneous Property	7,500	8,000	8,000	8,000	8,000	8,100
Waste Management - Chargeable Services	(152,700)	(301,700)	(288,500)	(263,300)	(241,600)	(219,600)
<b>Grand Total</b>	<b>5,612,000</b>	<b>5,431,200</b>	<b>5,396,600</b>	<b>5,454,300</b>	<b>5,477,400</b>	<b>5,609,600</b>