

## APPENDIX 7 – Prosperous Communities Committee

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
	£	£	£	£	£	£
<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>						
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
<b>Total Expenditure</b>	<b>355,400</b>	<b>414,900</b>	<b>429,700</b>	<b>443,400</b>	<b>456,400</b>	<b>468,200</b>
<b>Net Total</b>	<b>118,300</b>	<b>177,800</b>	<b>192,600</b>	<b>206,300</b>	<b>219,300</b>	<b>231,100</b>

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
	£	£	£	£	£	£
<b>Expenditure</b>						
Premises	0	300	300	300	300	300
Supplies & Services	13,300	12,800	12,800	12,800	12,800	12,800
<b>Total Expenditure</b>	<b>13,300</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>
<b>Net Total</b>	<b>13,300</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(7,200)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
<b>Total Income</b>	<b>(7,200)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>72,300</b>	<b>82,400</b>	<b>80,300</b>	<b>82,400</b>	<b>84,500</b>	<b>86,600</b>
<b>Net Total</b>	<b>65,100</b>	<b>75,000</b>	<b>72,900</b>	<b>75,000</b>	<b>77,100</b>	<b>79,200</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,600)	(1,700)	(1,800)	(1,900)	(1,900)	(1,900)
<b>Total Income</b>	<b>(1,600)</b>	<b>(1,700)</b>	<b>(1,800)</b>	<b>(1,900)</b>	<b>(1,900)</b>	<b>(1,900)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>118,300</b>	<b>125,700</b>	<b>130,300</b>	<b>136,200</b>	<b>139,500</b>	<b>143,100</b>
<b>Net Total</b>	<b>116,700</b>	<b>124,000</b>	<b>128,500</b>	<b>134,300</b>	<b>137,600</b>	<b>141,200</b>

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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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(434,200)	(395,500)	(417,700)	(440,900)	(440,900)	(440,900)
<b>Total Income</b>	<b>(434,200)</b>	<b>(395,500)</b>	<b>(417,700)</b>	<b>(440,900)</b>	<b>(440,900)</b>	<b>(440,900)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>178,600</b>	<b>224,900</b>	<b>229,400</b>	<b>234,700</b>	<b>240,500</b>	<b>243,100</b>
<b>Net Total</b>	<b>(255,600)</b>	<b>(170,600)</b>	<b>(188,300)</b>	<b>(206,200)</b>	<b>(200,400)</b>	<b>(197,800)</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(25,400)	(27,300)	(27,300)	(27,300)	(27,300)	0
Taxation and Government Grant	0	(250,000)	0	0	0	0
<b>Total Income</b>	<b>(25,400)</b>	<b>(277,300)</b>	<b>(27,300)</b>	<b>(27,300)</b>	<b>(27,300)</b>	<b>0</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>359,900</b>	<b>626,200</b>	<b>377,400</b>	<b>366,600</b>	<b>376,200</b>	<b>379,900</b>
<b>Net Total</b>	<b>334,500</b>	<b>348,900</b>	<b>350,100</b>	<b>339,300</b>	<b>348,900</b>	<b>379,900</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	0	(320,000)	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>(320,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Supplies & Services	95,800	415,900	60,000	60,100	60,200	60,300
<b>Total Expenditure</b>	<b>95,800</b>	<b>415,900</b>	<b>60,000</b>	<b>60,100</b>	<b>60,200</b>	<b>60,300</b>
<b>Net Total</b>	<b>95,800</b>	<b>95,900</b>	<b>60,000</b>	<b>60,100</b>	<b>60,200</b>	<b>60,300</b>

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
	£	£	£	£	£	£
<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>						
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
<b>Total Expenditure</b>	<b>147,600</b>	<b>153,500</b>	<b>156,500</b>	<b>160,100</b>	<b>163,500</b>	<b>167,000</b>
<b>Net Total</b>	<b>144,900</b>	<b>150,800</b>	<b>153,800</b>	<b>157,400</b>	<b>160,800</b>	<b>164,300</b>

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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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(10,100)	(11,900)	(12,400)	(12,900)	(13,500)	(14,000)
<b>Total Income</b>	<b>(10,100)</b>	<b>(11,900)</b>	<b>(12,400)</b>	<b>(12,900)</b>	<b>(13,500)</b>	<b>(14,000)</b>
<b>Expenditure</b>						
Supplies & Services	191,800	206,400	334,200	335,100	199,700	200,200
<b>Total Expenditure</b>	<b>191,800</b>	<b>206,400</b>	<b>334,200</b>	<b>335,100</b>	<b>199,700</b>	<b>200,200</b>
<b>Net Total</b>	<b>181,700</b>	<b>194,500</b>	<b>321,800</b>	<b>322,200</b>	<b>186,200</b>	<b>186,200</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(601,500)	(511,600)	(555,200)	(600,800)	(647,200)	(695,500)
<b>Total Income</b>	<b>(601,500)</b>	<b>(511,600)</b>	<b>(555,200)</b>	<b>(600,800)</b>	<b>(647,200)</b>	<b>(695,500)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>437,800</b>	<b>437,900</b>	<b>447,900</b>	<b>459,500</b>	<b>470,100</b>	<b>480,500</b>
<b>Net Total</b>	<b>(163,700)</b>	<b>(73,700)</b>	<b>(107,300)</b>	<b>(141,300)</b>	<b>(177,100)</b>	<b>(215,000)</b>

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
	£	£	£	£	£	£
<b>Income</b>						
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
<b>Total Income</b>	<b>(184,100)</b>	<b>(269,400)</b>	<b>(166,600)</b>	<b>(167,100)</b>	<b>(167,700)</b>	<b>(167,700)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>394,200</b>	<b>508,900</b>	<b>394,100</b>	<b>403,400</b>	<b>412,300</b>	<b>419,000</b>
<b>Net Total</b>	<b>210,100</b>	<b>239,500</b>	<b>227,500</b>	<b>236,300</b>	<b>244,600</b>	<b>251,300</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,074,700)	(1,239,500)	(1,272,600)	(1,306,700)	(1,341,700)	(1,377,700)
<b>Total Income</b>	<b>(1,074,700)</b>	<b>(1,239,500)</b>	<b>(1,272,600)</b>	<b>(1,306,700)</b>	<b>(1,341,700)</b>	<b>(1,377,700)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>1,164,000</b>	<b>1,164,900</b>	<b>1,140,200</b>	<b>1,121,900</b>	<b>1,152,000</b>	<b>1,181,200</b>
<b>Net Total</b>	<b>89,300</b>	<b>(74,600)</b>	<b>(132,400)</b>	<b>(184,800)</b>	<b>(189,700)</b>	<b>(196,500)</b>

## APPENDIX 7 – Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

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
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(114,800)	(376,300)	0	0	0	0
<b>Total Income</b>	<b>(114,800)</b>	<b>(376,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>514,500</b>	<b>821,800</b>	<b>330,500</b>	<b>344,300</b>	<b>352,700</b>	<b>361,400</b>
<b>Net Total</b>	<b>399,700</b>	<b>445,500</b>	<b>330,500</b>	<b>344,300</b>	<b>352,700</b>	<b>361,400</b>

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
	£	£	£	£	£	£
<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>						
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
<b>Total Expenditure</b>	<b>176,100</b>	<b>194,300</b>	<b>208,300</b>	<b>213,800</b>	<b>221,000</b>	<b>225,900</b>
<b>Net Total</b>	<b>166,100</b>	<b>184,300</b>	<b>198,300</b>	<b>203,800</b>	<b>211,000</b>	<b>215,900</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(7,100)	(7,300)	(7,400)	(7,400)	(7,400)	(7,400)
<b>Total Income</b>	<b>(7,100)</b>	<b>(7,300)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>(7,400)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>250,100</b>	<b>267,500</b>	<b>274,900</b>	<b>281,400</b>	<b>288,200</b>	<b>295,900</b>
<b>Net Total</b>	<b>243,000</b>	<b>260,200</b>	<b>267,500</b>	<b>274,000</b>	<b>280,800</b>	<b>288,500</b>

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
	£	£	£	£	£	£
<b>Income</b>						
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)
<b>Total Income</b>	<b>(205,400)</b>	<b>(276,500)</b>	<b>(215,500)</b>	<b>(215,500)</b>	<b>(215,500)</b>	<b>(215,500)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>601,800</b>	<b>679,100</b>	<b>640,600</b>	<b>627,800</b>	<b>636,600</b>	<b>646,600</b>
<b>Net Total</b>	<b>396,400</b>	<b>402,600</b>	<b>425,100</b>	<b>412,300</b>	<b>421,100</b>	<b>431,100</b>

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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
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(125,300)	(860,500)	(159,000)	(147,600)	(151,400)	(155,300)
<b>Total Income</b>	<b>(125,300)</b>	<b>(860,500)</b>	<b>(159,000)</b>	<b>(147,600)</b>	<b>(151,400)</b>	<b>(155,300)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>163,300</b>	<b>895,100</b>	<b>194,100</b>	<b>182,800</b>	<b>186,900</b>	<b>191,400</b>
<b>Net Total</b>	<b>38,000</b>	<b>34,600</b>	<b>35,100</b>	<b>35,200</b>	<b>35,500</b>	<b>36,100</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(42,300)	0	0	0	0	0
<b>Total Income</b>	<b>(42,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>106,500</b>	<b>66,300</b>	<b>67,600</b>	<b>69,500</b>	<b>70,900</b>	<b>72,300</b>
<b>Net Total</b>	<b>64,200</b>	<b>66,300</b>	<b>67,600</b>	<b>69,500</b>	<b>70,900</b>	<b>72,300</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(74,900)	(75,900)	(77,100)	(78,000)	(53,700)	(54,800)
<b>Total Income</b>	<b>(74,900)</b>	<b>(75,900)</b>	<b>(77,100)</b>	<b>(78,000)</b>	<b>(53,700)</b>	<b>(54,800)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>253,600</b>	<b>266,900</b>	<b>274,800</b>	<b>282,400</b>	<b>330,200</b>	<b>299,100</b>
<b>Net Total</b>	<b>178,700</b>	<b>191,000</b>	<b>197,700</b>	<b>204,400</b>	<b>276,500</b>	<b>244,300</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(92,800)	(106,400)	(112,100)	(117,900)	(124,000)	(130,300)
<b>Total Income</b>	<b>(92,800)</b>	<b>(106,400)</b>	<b>(112,100)</b>	<b>(117,900)</b>	<b>(124,000)</b>	<b>(130,300)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>139,500</b>	<b>144,700</b>	<b>147,900</b>	<b>151,900</b>	<b>155,000</b>	<b>158,500</b>
<b>Net Total</b>	<b>46,700</b>	<b>38,300</b>	<b>35,800</b>	<b>34,000</b>	<b>31,000</b>	<b>28,200</b>

## APPENDIX 7 – Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(17,000)	(226,200)	(224,200)	(222,200)	(262,700)	(262,000)
<b>Total Income</b>	<b>(17,000)</b>	<b>(226,200)</b>	<b>(224,200)</b>	<b>(222,200)</b>	<b>(262,700)</b>	<b>(262,000)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>46,600</b>	<b>48,700</b>	<b>49,000</b>	<b>49,300</b>	<b>49,600</b>	<b>49,900</b>
<b>Net Total</b>	<b>29,600</b>	<b>(177,500)</b>	<b>(175,200)</b>	<b>(172,900)</b>	<b>(213,100)</b>	<b>(212,100)</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(141,300)	(142,700)	(146,100)	(149,600)	(153,200)	(156,900)
<b>Total Income</b>	<b>(141,300)</b>	<b>(142,700)</b>	<b>(146,100)</b>	<b>(149,600)</b>	<b>(153,200)</b>	<b>(156,900)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>139,000</b>	<b>147,800</b>	<b>151,100</b>	<b>153,900</b>	<b>157,300</b>	<b>160,600</b>
<b>Net Total</b>	<b>(2,300)</b>	<b>5,100</b>	<b>5,000</b>	<b>4,300</b>	<b>4,100</b>	<b>3,700</b>

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
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	7,700	7,700	7,700	7,700	7,700	7,700
<b>Total Expenditure</b>	<b>7,700</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>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>

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
	£	£	£	£	£	£
<b>Income</b>						
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
<b>Total Income</b>	<b>(37,700)</b>	<b>(77,200)</b>	<b>(30,400)</b>	<b>(31,900)</b>	<b>(31,900)</b>	<b>(31,900)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>154,700</b>	<b>208,000</b>	<b>99,500</b>	<b>101,800</b>	<b>104,000</b>	<b>106,300</b>
<b>Net Total</b>	<b>117,000</b>	<b>130,800</b>	<b>69,100</b>	<b>69,900</b>	<b>72,100</b>	<b>74,400</b>

## APPENDIX 7 – Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

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
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(54,100)	(57,700)	(59,000)	(61,000)	(62,600)	(64,200)
<b>Total Income</b>	<b>(54,100)</b>	<b>(57,700)</b>	<b>(59,000)</b>	<b>(61,000)</b>	<b>(62,600)</b>	<b>(64,200)</b>
<b>Expenditure</b>						
Employees	58,000	59,400	60,700	62,700	64,300	65,900
Supplies & Services	400	7,000	1,200	800	800	800
<b>Total Expenditure</b>	<b>58,400</b>	<b>66,400</b>	<b>61,900</b>	<b>63,500</b>	<b>65,100</b>	<b>66,700</b>
<b>Net Total</b>	<b>4,300</b>	<b>8,700</b>	<b>2,900</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(262,600)	(279,800)	(279,800)	(279,800)	(279,800)	(279,800)
<b>Total Income</b>	<b>(262,600)</b>	<b>(279,800)</b>	<b>(279,800)</b>	<b>(279,800)</b>	<b>(279,800)</b>	<b>(279,800)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>197,700</b>	<b>188,900</b>	<b>158,900</b>	<b>161,700</b>	<b>164,200</b>	<b>167,000</b>
<b>Net Total</b>	<b>(64,900)</b>	<b>(90,900)</b>	<b>(120,900)</b>	<b>(118,100)</b>	<b>(115,600)</b>	<b>(112,800)</b>

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
	£	£	£	£	£	£
<b>Income</b>						
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
<b>Total Income</b>	<b>(7,400)</b>	<b>(64,800)</b>	<b>(43,800)</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>0</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>98,100</b>	<b>136,700</b>	<b>116,800</b>	<b>80,200</b>	<b>71,300</b>	<b>73,200</b>
<b>Net Total</b>	<b>90,700</b>	<b>71,900</b>	<b>73,000</b>	<b>73,700</b>	<b>64,800</b>	<b>73,200</b>

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
	£	£	£	£	£	£
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>113,900</b>	<b>114,700</b>	<b>120,000</b>	<b>125,600</b>	<b>130,200</b>	<b>135,400</b>
<b>Net Total</b>	<b>113,900</b>	<b>114,700</b>	<b>120,000</b>	<b>125,600</b>	<b>130,200</b>	<b>135,400</b>

## APPENDIX 7 – Prosperous Communities Committee

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
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(42,400)	(47,000)	(49,500)	(52,500)	(53,800)	(55,200)
<b>Total Income</b>	<b>(42,400)</b>	<b>(47,000)</b>	<b>(49,500)</b>	<b>(52,500)</b>	<b>(53,800)</b>	<b>(55,200)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>255,900</b>	<b>264,200</b>	<b>269,500</b>	<b>276,500</b>	<b>280,800</b>	<b>285,500</b>
<b>Net Total</b>	<b>213,500</b>	<b>217,200</b>	<b>220,000</b>	<b>224,000</b>	<b>227,000</b>	<b>230,300</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(44,300)	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)
<b>Total Income</b>	<b>(44,300)</b>	<b>(50,800)</b>	<b>(50,800)</b>	<b>(50,800)</b>	<b>(50,800)</b>	<b>(50,800)</b>
<b>Expenditure</b>						
Premises	500	500	500	500	500	500
Supplies & Services	6,800	9,800	9,800	9,800	9,800	9,800
<b>Total Expenditure</b>	<b>7,300</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>
<b>Net Total</b>	<b>(37,000)</b>	<b>(40,500)</b>	<b>(40,500)</b>	<b>(40,500)</b>	<b>(40,500)</b>	<b>(40,500)</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(11,700)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<b>Total Income</b>	<b>(11,700)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>
<b>Expenditure</b>						
Premises	7,200	7,400	7,600	7,600	7,700	7,800
Supplies & Services	3,300	0	0	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>7,400</b>	<b>7,600</b>	<b>7,600</b>	<b>7,700</b>	<b>7,800</b>
<b>Net Total</b>	<b>(1,200)</b>	<b>5,400</b>	<b>5,600</b>	<b>5,600</b>	<b>5,700</b>	<b>5,800</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(3,100)	(3,100)	(3,200)	(3,300)	(3,400)	(3,500)
<b>Total Income</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,200)</b>	<b>(3,300)</b>	<b>(3,400)</b>	<b>(3,500)</b>
<b>Expenditure</b>						
Premises	10,600	11,100	11,200	11,300	11,400	11,600
<b>Total Expenditure</b>	<b>10,600</b>	<b>11,100</b>	<b>11,200</b>	<b>11,300</b>	<b>11,400</b>	<b>11,600</b>
<b>Net Total</b>	<b>7,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,100</b>



## APPENDIX 7 – Prosperous Communities Committee

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
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	0	3,600	3,600	3,600	3,600	3,600
<b>Total Expenditure</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>Net Total</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

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
	£	£	£	£	£	£
<b>Income</b>						
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
<b>Total Income</b>	<b>(67,300)</b>	<b>(97,100)</b>	<b>(15,300)</b>	<b>(12,100)</b>	<b>(12,100)</b>	<b>(12,100)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>271,300</b>	<b>229,200</b>	<b>150,700</b>	<b>152,200</b>	<b>155,900</b>	<b>159,600</b>
<b>Net Total</b>	<b>204,000</b>	<b>132,100</b>	<b>135,400</b>	<b>140,100</b>	<b>143,800</b>	<b>147,500</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(2,000)	0	0	0	0	0
<b>Total Income</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Premises	68,000	70,600	71,900	73,200	74,500	77,900
<b>Total Expenditure</b>	<b>68,000</b>	<b>70,600</b>	<b>71,900</b>	<b>73,200</b>	<b>74,500</b>	<b>77,900</b>
<b>Net Total</b>	<b>66,000</b>	<b>70,600</b>	<b>71,900</b>	<b>73,200</b>	<b>74,500</b>	<b>77,900</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(73,200)	(60,400)	(61,000)	(61,000)	(61,000)	(60,500)
<b>Total Income</b>	<b>(73,200)</b>	<b>(60,400)</b>	<b>(61,000)</b>	<b>(61,000)</b>	<b>(61,000)</b>	<b>(60,500)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>785,900</b>	<b>855,400</b>	<b>874,500</b>	<b>895,700</b>	<b>913,300</b>	<b>930,700</b>
<b>Net Total</b>	<b>712,700</b>	<b>795,000</b>	<b>813,500</b>	<b>834,700</b>	<b>852,300</b>	<b>870,200</b>

## APPENDIX 7 – Prosperous Communities Committee

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
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	0	(15,000)	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>55,300</b>	<b>71,500</b>	<b>57,700</b>	<b>59,000</b>	<b>60,200</b>	<b>61,400</b>
<b>Net Total</b>	<b>55,300</b>	<b>56,500</b>	<b>57,700</b>	<b>59,000</b>	<b>60,200</b>	<b>61,400</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(2,800)	(61,800)	(61,800)	(61,800)	(61,800)	(61,800)
<b>Total Income</b>	<b>(2,800)</b>	<b>(61,800)</b>	<b>(61,800)</b>	<b>(61,800)</b>	<b>(61,800)</b>	<b>(61,800)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>1,861,300</b>	<b>1,847,400</b>	<b>1,840,200</b>	<b>1,889,800</b>	<b>1,933,400</b>	<b>1,979,600</b>
<b>Net Total</b>	<b>1,858,500</b>	<b>1,785,600</b>	<b>1,778,400</b>	<b>1,828,000</b>	<b>1,871,600</b>	<b>1,917,800</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,196,700)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)	(1,319,400)
<b>Total Income</b>	<b>(1,196,700)</b>	<b>(1,319,400)</b>	<b>(1,319,400)</b>	<b>(1,319,400)</b>	<b>(1,319,400)</b>	<b>(1,319,400)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>1,044,000</b>	<b>1,017,700</b>	<b>1,030,900</b>	<b>1,056,100</b>	<b>1,077,800</b>	<b>1,099,800</b>
<b>Net Total</b>	<b>(152,700)</b>	<b>(301,700)</b>	<b>(288,500)</b>	<b>(263,300)</b>	<b>(241,600)</b>	<b>(219,600)</b>

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
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(519,300)	(397,000)	0	0	0	0
<b>Total Income</b>	<b>(519,300)</b>	<b>(397,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	327,900	202,700	0	0	0	0
Supplies & Services	97,600	99,800	0	0	0	0
<b>Total Expenditure</b>	<b>425,500</b>	<b>302,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>(93,800)</b>	<b>(94,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>