

APPENDIX 1

Prosperous Communities Income and Expenditure Budgets (Excluding Capital Charges and Recharges)

Prosperous Communities	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
Income						
Income & Fees	(5,403,000)	(5,965,600)	(6,140,800)	(6,365,100)	(6,519,700)	(6,459,900)
Taxation and Government Grant	(2,486,000)	(878,200)	(638,600)	(635,000)	(622,000)	(629,900)
Total Income	(7,889,000)	(6,843,800)	(6,779,400)	(7,000,100)	(7,141,700)	(7,089,800)
Expenditure						
Employees	8,113,700	8,865,500	8,970,500	9,091,600	9,306,700	9,429,000
Premises	904,100	596,300	609,300	611,300	621,000	637,600
Supplies & Services	3,310,500	2,627,200	2,339,100	2,296,700	2,273,900	2,262,200
Transport	991,900	967,300	979,000	991,000	1,003,200	1,015,700
Total Expenditure	13,320,200	13,056,300	12,897,900	12,990,600	13,204,800	13,344,500
Net Total	5,431,200	6,212,500	6,118,500	5,990,500	6,063,100	6,254,700