

APPENDIX 2

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

Cluster and Business Unit	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
Our People	1,304,000	1,671,300	1,640,300	1,497,000	1,484,300	1,523,300
Community Action	348,900	416,600	414,000	425,600	460,200	474,500
Community Environment	36,000	0	0	0	0	0
Community Support	194,500	327,800	328,200	192,200	192,200	192,200
Culture and Theatres	218,300	234,600	233,600	229,400	221,600	226,600
Homelessness	402,600	406,900	394,400	403,700	413,200	424,800
Homes, Health and Wellbeing	34,600	34,900	31,500	32,000	32,400	33,100
Housing Standards	191,000	214,200	219,400	292,600	259,800	268,000
Leisure	(177,500)	(40,800)	(59,400)	(147,700)	(171,300)	(190,500)
Parks & Open Spaces	71,900	73,200	75,400	66,600	74,400	75,700
Safeguarding	7,600	8,700	9,000	9,300	9,500	9,800
Safer Communities - Parish Lighting	70,600	70,600	71,600	72,700	73,800	74,900
Wellbeing Lincs	(94,500)	(75,400)	(77,400)	(79,400)	(81,500)	(65,800)
Our Place	4,626,900	4,970,600	4,921,900	4,971,700	5,098,500	5,253,100
Building Control	177,800	195,600	206,100	220,000	232,500	247,800
Business Support	13,100	13,200	13,200	13,200	13,200	13,200
Cemeteries	75,000	67,800	71,400	73,200	75,100	81,100
Commercial Services	124,000	316,300	220,900	183,700	191,300	197,500
Community Environment	59,900	60,000	60,100	60,100	60,100	60,100
Community Safety	146,800	228,800	176,000	160,000	165,700	170,600
Culture and Theatres	21,200	0	0	0	0	0
Development Management	(74,600)	(131,500)	(135,400)	(131,200)	(127,200)	(121,500)
Economic Development	445,500	334,700	346,700	355,000	363,700	375,200
Environmental Protection	184,300	236,500	242,900	251,100	259,500	273,400
Food Safety	260,200	261,200	236,000	242,400	248,400	256,600
Housing	66,300	69,800	71,400	73,000	74,600	76,600
Licensing	5,100	7,000	4,100	3,700	3,300	4,000
Lincolnshire Show	7,700	7,700	7,700	7,700	7,700	7,700
Markets	130,800	65,300	66,300	68,500	70,700	73,400
Neighbourhood Planning	8,700	12,900	12,100	12,100	12,100	12,100
Parking Services	(90,900)	(127,400)	(124,900)	(123,100)	(120,800)	(118,300)
Planning Enforcement	114,700	128,800	134,200	137,500	140,800	145,300
Planning Policy	217,200	265,200	273,500	280,000	288,200	271,900
Property - Commercial	(40,500)	(42,500)	(42,500)	(42,500)	(42,500)	(42,500)
Property - Houses	5,400	400	400	400	400	400
Safer Communities - CCTV	132,100	238,700	248,000	254,600	261,700	269,700
Street Cleansing	795,000	833,100	853,000	871,000	889,700	913,300
Visitor Economy	56,500	58,600	60,100	61,400	62,500	64,200
Waste Management	1,785,600	1,870,400	1,920,600	1,939,900	1,967,800	2,021,300
Our Council	(499,700)	(429,400)	(443,700)	(478,200)	(519,700)	(521,700)
Commercial Waste Service	(170,600)	(101,100)	(107,400)	(115,600)	(123,800)	(120,200)
Crematorium	(73,700)	(107,500)	(136,900)	(173,700)	(209,400)	(246,800)
Land Charges	38,300	76,700	72,800	68,300	57,800	62,500
Property - Miscellaneous Property	8,000	14,600	14,700	14,800	14,900	15,000
Waste Management - Chargeable Services	(301,700)	(312,100)	(286,900)	(272,000)	(259,200)	(232,200)
Grand Total	5,431,200	6,212,500	6,118,500	5,990,500	6,063,100	6,254,700