

## APPENDIX 7

### Prosperous Communities Committee

#### The following tables detail Business Unit Income and Expenditure Budgets

Building Control	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(237,100)	(244,100)	(244,100)	(244,100)	(244,100)	(244,100)
<b>Total Income</b>	<b>(237,100)</b>	<b>(244,100)</b>	<b>(244,100)</b>	<b>(244,100)</b>	<b>(244,100)</b>	<b>(244,100)</b>
<b>Expenditure</b>						
Employees	378,600	393,300	408,700	422,500	434,900	450,000
Premises	23,700	23,700	23,700	23,700	23,700	23,700
Supplies & Services	12,100	22,500	17,600	17,700	17,800	18,000
Transport	500	200	200	200	200	200
<b>Total Expenditure</b>	<b>414,900</b>	<b>439,700</b>	<b>450,200</b>	<b>464,100</b>	<b>476,600</b>	<b>491,900</b>
<b>Net Total</b>	<b>177,800</b>	<b>195,600</b>	<b>206,100</b>	<b>220,000</b>	<b>232,500</b>	<b>247,800</b>

Business Support	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Premises	300	300	300	300	300	300
Supplies & Services	12,800	12,900	12,900	12,900	12,900	12,900
<b>Total Expenditure</b>	<b>13,100</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>
<b>Net Total</b>	<b>13,100</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>

Cemeteries	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(7,400)	(7,800)	(7,800)	(7,800)	(7,800)	(7,800)
<b>Total Income</b>	<b>(7,400)</b>	<b>(7,800)</b>	<b>(7,800)</b>	<b>(7,800)</b>	<b>(7,800)</b>	<b>(7,800)</b>
<b>Expenditure</b>						
Employees	11,300	12,000	12,600	12,800	13,100	13,500
Premises	70,600	63,100	66,100	67,700	69,300	74,900
Supplies & Services	500	500	500	500	500	500
<b>Total Expenditure</b>	<b>82,400</b>	<b>75,600</b>	<b>79,200</b>	<b>81,000</b>	<b>82,900</b>	<b>88,900</b>
<b>Net Total</b>	<b>75,000</b>	<b>67,800</b>	<b>71,400</b>	<b>73,200</b>	<b>75,100</b>	<b>81,100</b>

Commercial Services	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,700)	(2,300)	(2,300)	(2,300)	0	0
<b>Total Income</b>	<b>(1,700)</b>	<b>(2,300)</b>	<b>(2,300)</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	123,200	224,200	219,200	181,900	187,100	193,200
Supplies & Services	2,100	94,300	3,900	4,000	4,100	4,200
Transport	400	100	100	100	100	100
<b>Total Expenditure</b>	<b>125,700</b>	<b>318,600</b>	<b>223,200</b>	<b>186,000</b>	<b>191,300</b>	<b>197,500</b>
<b>Net Total</b>	<b>124,000</b>	<b>316,300</b>	<b>220,900</b>	<b>183,700</b>	<b>191,300</b>	<b>197,500</b>

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The following tables detail Business Unit Income and Expenditure Budgets

Commercial Waste Service	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(395,500)	(327,600)	(343,800)	(360,800)	(378,600)	(378,600)
<b>Total Income</b>	<b>(395,500)</b>	<b>(327,600)</b>	<b>(343,800)</b>	<b>(360,800)</b>	<b>(378,600)</b>	<b>(378,600)</b>
<b>Expenditure</b>						
Employees	88,200	92,400	95,800	97,500	99,500	102,700
Premises	100	0	0	0	0	0
Supplies & Services	124,200	119,200	125,500	132,400	139,800	140,000
Transport	12,400	14,900	15,100	15,300	15,500	15,700
<b>Total Expenditure</b>	<b>224,900</b>	<b>226,500</b>	<b>236,400</b>	<b>245,200</b>	<b>254,800</b>	<b>258,400</b>
<b>Net Total</b>	<b>(170,600)</b>	<b>(101,100)</b>	<b>(107,400)</b>	<b>(115,600)</b>	<b>(123,800)</b>	<b>(120,200)</b>

Community Action	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(27,300)	(29,600)	(29,600)	(29,600)	0	0
Taxation and Government Grant	(250,000)	0	0	0	0	0
<b>Total Income</b>	<b>(277,300)</b>	<b>(29,600)</b>	<b>(29,600)</b>	<b>(29,600)</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	363,800	421,300	418,600	430,100	440,700	454,900
Supplies & Services	262,400	24,900	25,000	25,100	19,500	19,600
<b>Total Expenditure</b>	<b>626,200</b>	<b>446,200</b>	<b>443,600</b>	<b>455,200</b>	<b>460,200</b>	<b>474,500</b>
<b>Net Total</b>	<b>348,900</b>	<b>416,600</b>	<b>414,000</b>	<b>425,600</b>	<b>460,200</b>	<b>474,500</b>

Community Environment	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(320,000)	0	0	0	0	0
<b>Total Income</b>	<b>(320,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Supplies & Services	415,900	60,000	60,100	60,100	60,100	60,100
<b>Total Expenditure</b>	<b>415,900</b>	<b>60,000</b>	<b>60,100</b>	<b>60,100</b>	<b>60,100</b>	<b>60,100</b>
<b>Net Total</b>	<b>95,900</b>	<b>60,000</b>	<b>60,100</b>	<b>60,100</b>	<b>60,100</b>	<b>60,100</b>

Community Safety	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(2,700)	(4,700)	(4,700)	(4,700)	(4,700)	(4,700)
<b>Total Income</b>	<b>(2,700)</b>	<b>(4,700)</b>	<b>(4,700)</b>	<b>(4,700)</b>	<b>(4,700)</b>	<b>(4,700)</b>
<b>Expenditure</b>						
Employees	129,900	209,100	158,700	142,600	148,200	153,000
Supplies & Services	19,600	24,400	22,000	22,100	22,200	22,300
<b>Total Expenditure</b>	<b>149,500</b>	<b>233,500</b>	<b>180,700</b>	<b>164,700</b>	<b>170,400</b>	<b>175,300</b>
<b>Net Total</b>	<b>146,800</b>	<b>228,800</b>	<b>176,000</b>	<b>160,000</b>	<b>165,700</b>	<b>170,600</b>

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#### The following tables detail Business Unit Income and Expenditure Budgets

Community Support	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(11,900)	(13,800)	(14,300)	(14,700)	(15,200)	(15,200)
<b>Total Income</b>	<b>(11,900)</b>	<b>(13,800)</b>	<b>(14,300)</b>	<b>(14,700)</b>	<b>(15,200)</b>	<b>(15,200)</b>
<b>Expenditure</b>						
Supplies & Services	206,400	341,600	342,500	206,900	207,400	207,400
<b>Total Expenditure</b>	<b>206,400</b>	<b>341,600</b>	<b>342,500</b>	<b>206,900</b>	<b>207,400</b>	<b>207,400</b>
<b>Net Total</b>	<b>194,500</b>	<b>327,800</b>	<b>328,200</b>	<b>192,200</b>	<b>192,200</b>	<b>192,200</b>

Crematorium	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(511,600)	(555,200)	(598,200)	(647,600)	(694,200)	(745,200)
<b>Total Income</b>	<b>(511,600)</b>	<b>(555,200)</b>	<b>(598,200)</b>	<b>(647,600)</b>	<b>(694,200)</b>	<b>(745,200)</b>
<b>Expenditure</b>						
Employees	175,500	185,600	191,600	196,500	201,700	207,900
Premises	185,400	180,700	185,200	189,800	193,400	198,300
Supplies & Services	77,000	81,400	84,500	87,600	89,700	92,200
<b>Total Expenditure</b>	<b>437,900</b>	<b>447,700</b>	<b>461,300</b>	<b>473,900</b>	<b>484,800</b>	<b>498,400</b>
<b>Net Total</b>	<b>(73,700)</b>	<b>(107,500)</b>	<b>(136,900)</b>	<b>(173,700)</b>	<b>(209,400)</b>	<b>(246,800)</b>

Culture and Theatres	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(166,100)	(279,200)	(303,100)	(332,600)	(364,000)	(380,000)
Taxation and Government Grant	(103,300)	0	0	0	0	0
<b>Total Income</b>	<b>(269,400)</b>	<b>(279,200)</b>	<b>(303,100)</b>	<b>(332,600)</b>	<b>(364,000)</b>	<b>(380,000)</b>
<b>Expenditure</b>						
Employees	233,700	208,600	216,500	222,300	228,000	234,900
Premises	68,300	79,900	80,300	82,100	82,300	84,200
Supplies & Services	206,900	225,300	239,900	257,600	275,300	287,500
<b>Total Expenditure</b>	<b>508,900</b>	<b>513,800</b>	<b>536,700</b>	<b>562,000</b>	<b>585,600</b>	<b>606,600</b>
<b>Net Total</b>	<b>239,500</b>	<b>234,600</b>	<b>233,600</b>	<b>229,400</b>	<b>221,600</b>	<b>226,600</b>

Development Management	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,239,500)	(1,261,100)	(1,290,300)	(1,317,700)	(1,345,600)	(1,374,200)
<b>Total Income</b>	<b>(1,239,500)</b>	<b>(1,261,100)</b>	<b>(1,290,300)</b>	<b>(1,317,700)</b>	<b>(1,345,600)</b>	<b>(1,374,200)</b>
<b>Expenditure</b>						
Employees	1,001,500	952,600	987,300	1,015,200	1,043,100	1,076,100
Premises	1,000	500	500	500	500	500
Supplies & Services	161,600	176,200	166,800	170,500	174,500	175,800
Transport	800	300	300	300	300	300
<b>Total Expenditure</b>	<b>1,164,900</b>	<b>1,129,600</b>	<b>1,154,900</b>	<b>1,186,500</b>	<b>1,218,400</b>	<b>1,252,700</b>
<b>Net Total</b>	<b>(74,600)</b>	<b>(131,500)</b>	<b>(135,400)</b>	<b>(131,200)</b>	<b>(127,200)</b>	<b>(121,500)</b>

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#### The following tables detail Business Unit Income and Expenditure Budgets

Economic Development	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(376,300)	(56,500)	(31,300)	0	0	0
<b>Total Income</b>	<b>(376,300)</b>	<b>(56,500)</b>	<b>(31,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	380,600	373,900	361,800	344,200	352,900	364,400
Supplies & Services	440,700	17,200	16,100	10,700	10,700	10,700
Transport	500	100	100	100	100	100
<b>Total Expenditure</b>	<b>821,800</b>	<b>391,200</b>	<b>378,000</b>	<b>355,000</b>	<b>363,700</b>	<b>375,200</b>
<b>Net Total</b>	<b>445,500</b>	<b>334,700</b>	<b>346,700</b>	<b>355,000</b>	<b>363,700</b>	<b>375,200</b>

Environmental Protection	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<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	151,200	204,700	213,500	221,600	229,900	238,700
Premises	500	500	500	500	500	500
Supplies & Services	42,400	41,200	38,800	38,900	39,000	44,100
Transport	200	100	100	100	100	100
<b>Total Expenditure</b>	<b>194,300</b>	<b>246,500</b>	<b>252,900</b>	<b>261,100</b>	<b>269,500</b>	<b>283,400</b>
<b>Net Total</b>	<b>184,300</b>	<b>236,500</b>	<b>242,900</b>	<b>251,100</b>	<b>259,500</b>	<b>273,400</b>

Food Safety	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(7,300)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
<b>Total Income</b>	<b>(7,300)</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	254,100	257,800	236,500	242,600	248,300	256,200
Supplies & Services	13,200	10,600	6,700	7,000	7,300	7,600
Transport	200	200	200	200	200	200
<b>Total Expenditure</b>	<b>267,500</b>	<b>268,600</b>	<b>243,400</b>	<b>249,800</b>	<b>255,800</b>	<b>264,000</b>
<b>Net Total</b>	<b>260,200</b>	<b>261,200</b>	<b>236,000</b>	<b>242,400</b>	<b>248,400</b>	<b>256,600</b>

Homelessness	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(11,900)	(11,900)	(11,900)	(11,900)	(11,900)	(11,900)
Taxation and Government Grant	(264,600)	(507,900)	(299,500)	(299,500)	(299,500)	(299,500)
<b>Total Income</b>	<b>(276,500)</b>	<b>(519,800)</b>	<b>(311,400)</b>	<b>(311,400)</b>	<b>(311,400)</b>	<b>(311,400)</b>
<b>Expenditure</b>						
Employees	411,400	368,500	333,400	342,400	351,600	362,800
Supplies & Services	267,500	558,000	372,200	372,500	372,800	373,200
Transport	200	200	200	200	200	200
<b>Total Expenditure</b>	<b>679,100</b>	<b>926,700</b>	<b>705,800</b>	<b>715,100</b>	<b>724,600</b>	<b>736,200</b>
<b>Net Total</b>	<b>402,600</b>	<b>406,900</b>	<b>394,400</b>	<b>403,700</b>	<b>413,200</b>	<b>424,800</b>

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#### The following tables detail Business Unit Income and Expenditure Budgets

Homes, Health and Wellbeing	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Taxation and Government Grant	(860,500)	(183,100)	(174,000)	(180,300)	(185,900)	(192,000)
<b>Total Income</b>	<b>(860,500)</b>	<b>(183,100)</b>	<b>(174,000)</b>	<b>(180,300)</b>	<b>(185,900)</b>	<b>(192,000)</b>
<b>Expenditure</b>						
Employees	358,500	201,900	192,800	199,500	205,400	212,100
Premises	298,100	0	0	0	0	0
Supplies & Services	238,400	16,000	12,600	12,700	12,800	12,900
Transport	100	100	100	100	100	100
<b>Total Expenditure</b>	<b>895,100</b>	<b>218,000</b>	<b>205,500</b>	<b>212,300</b>	<b>218,300</b>	<b>225,100</b>
<b>Net Total</b>	<b>34,600</b>	<b>34,900</b>	<b>31,500</b>	<b>32,000</b>	<b>32,400</b>	<b>33,100</b>

Housing	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Expenditure</b>						
Employees	53,800	60,000	62,300	63,900	65,500	67,500
Supplies & Services	12,500	9,700	9,000	9,000	9,000	9,000
Transport	0	100	100	100	100	100
<b>Total Expenditure</b>	<b>66,300</b>	<b>69,800</b>	<b>71,400</b>	<b>73,000</b>	<b>74,600</b>	<b>76,600</b>
<b>Net Total</b>	<b>66,300</b>	<b>69,800</b>	<b>71,400</b>	<b>73,000</b>	<b>74,600</b>	<b>76,600</b>

Housing Standards	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Income & Fees	(75,900)	(77,900)	(79,100)	(55,200)	(56,600)	(58,000)
<b>Total Income</b>	<b>(75,900)</b>	<b>(77,900)</b>	<b>(79,100)</b>	<b>(55,200)</b>	<b>(56,600)</b>	<b>(58,000)</b>
<b>Expenditure</b>						
Employees	249,900	270,500	281,700	291,700	299,000	308,300
Supplies & Services	16,300	20,700	15,900	55,200	16,500	16,800
Transport	700	900	900	900	900	900
<b>Total Expenditure</b>	<b>266,900</b>	<b>292,100</b>	<b>298,500</b>	<b>347,800</b>	<b>316,400</b>	<b>326,000</b>
<b>Net Total</b>	<b>191,000</b>	<b>214,200</b>	<b>219,400</b>	<b>292,600</b>	<b>259,800</b>	<b>268,000</b>

Land Charges	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Income & Fees	(106,400)	(118,500)	(124,300)	(132,600)	(146,900)	(148,300)
<b>Total Income</b>	<b>(106,400)</b>	<b>(118,500)</b>	<b>(124,300)</b>	<b>(132,600)</b>	<b>(146,900)</b>	<b>(148,300)</b>
<b>Expenditure</b>						
Employees	123,200	131,200	135,400	138,900	142,500	147,000
Supplies & Services	21,400	64,000	61,700	62,000	62,200	63,800
Transport	100	0	0	0	0	0
<b>Total Expenditure</b>	<b>144,700</b>	<b>195,200</b>	<b>197,100</b>	<b>200,900</b>	<b>204,700</b>	<b>210,800</b>
<b>Net Total</b>	<b>38,300</b>	<b>76,700</b>	<b>72,800</b>	<b>68,300</b>	<b>57,800</b>	<b>62,500</b>

## APPENDIX 3

### Prosperous Communities Committee

#### The following tables detail Business Unit Income and Expenditure Budgets

Leisure	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Income & Fees	(226,200)	(70,700)	(89,700)	(178,200)	(202,000)	(221,400)
<b>Total Income</b>	<b>(226,200)</b>	<b>(70,700)</b>	<b>(89,700)</b>	<b>(178,200)</b>	<b>(202,000)</b>	<b>(221,400)</b>
<b>Expenditure</b>						
Premises	40,600	28,300	28,700	28,900	29,100	29,300
Supplies & Services	8,100	1,600	1,600	1,600	1,600	1,600
<b>Total Expenditure</b>	<b>48,700</b>	<b>29,900</b>	<b>30,300</b>	<b>30,500</b>	<b>30,700</b>	<b>30,900</b>
<b>Net Total</b>	<b>(177,500)</b>	<b>(40,800)</b>	<b>(59,400)</b>	<b>(147,700)</b>	<b>(171,300)</b>	<b>(190,500)</b>

Licensing	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Income & Fees	(142,700)	(147,100)	(150,600)	(154,200)	(157,900)	(161,700)
<b>Total Income</b>	<b>(142,700)</b>	<b>(147,100)</b>	<b>(150,600)</b>	<b>(154,200)</b>	<b>(157,900)</b>	<b>(161,700)</b>
<b>Expenditure</b>						
Employees	114,800	121,500	125,300	128,400	131,600	136,000
Supplies & Services	32,800	32,600	29,400	29,500	29,600	29,700
Transport	200	0	0	0	0	0
<b>Total Expenditure</b>	<b>147,800</b>	<b>154,100</b>	<b>154,700</b>	<b>157,900</b>	<b>161,200</b>	<b>165,700</b>
<b>Net Total</b>	<b>5,100</b>	<b>7,000</b>	<b>4,100</b>	<b>3,700</b>	<b>3,300</b>	<b>4,000</b>

Lincolnshire Show	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<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 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Income & Fees	(28,900)	(30,400)	(31,900)	(31,900)	(31,900)	(31,900)
Taxation and Government Grant	(48,300)	0	0	0	0	0
<b>Total Income</b>	<b>(77,200)</b>	<b>(30,400)</b>	<b>(31,900)</b>	<b>(31,900)</b>	<b>(31,900)</b>	<b>(31,900)</b>
<b>Expenditure</b>						
Employees	128,000	84,800	87,300	89,500	91,700	94,400
Premises	1,500	800	800	800	800	800
Supplies & Services	72,000	5,800	5,800	5,800	5,800	5,800
Transport	6,500	4,300	4,300	4,300	4,300	4,300
<b>Total Expenditure</b>	<b>208,000</b>	<b>95,700</b>	<b>98,200</b>	<b>100,400</b>	<b>102,600</b>	<b>105,300</b>
<b>Net Total</b>	<b>130,800</b>	<b>65,300</b>	<b>66,300</b>	<b>68,500</b>	<b>70,700</b>	<b>73,400</b>

## APPENDIX 3

### Prosperous Communities Committee

#### The following tables detail Business Unit Income and Expenditure Budgets

Neighbourhood Planning	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(57,700)	(80,000)	(80,000)	(100,000)	(80,000)	(80,000)
<b>Total Income</b>	<b>(57,700)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(100,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>
<b>Expenditure</b>						
Employees	59,400	61,600	63,600	65,200	66,900	69,000
Supplies & Services	7,000	31,300	28,500	46,900	25,200	23,100
<b>Total Expenditure</b>	<b>66,400</b>	<b>92,900</b>	<b>92,100</b>	<b>112,100</b>	<b>92,100</b>	<b>92,100</b>
<b>Net Total</b>	<b>8,700</b>	<b>12,900</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>

Parking Services	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(279,800)	(284,300)	(284,300)	(284,300)	(284,300)	(284,300)
<b>Total Income</b>	<b>(279,800)</b>	<b>(284,300)</b>	<b>(284,300)</b>	<b>(284,300)</b>	<b>(284,300)</b>	<b>(284,300)</b>
<b>Expenditure</b>						
Employees	52,000	21,200	22,100	22,300	23,000	23,800
Premises	54,500	54,100	55,400	56,700	58,000	59,400
Supplies & Services	82,400	81,600	81,900	82,200	82,500	82,800
<b>Total Expenditure</b>	<b>188,900</b>	<b>156,900</b>	<b>159,400</b>	<b>161,200</b>	<b>163,500</b>	<b>166,000</b>
<b>Net Total</b>	<b>(90,900)</b>	<b>(127,400)</b>	<b>(124,900)</b>	<b>(123,100)</b>	<b>(120,800)</b>	<b>(118,300)</b>

Parks & Open Spaces	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(6,500)	(6,300)	(6,300)	(6,300)	0	0
Taxation and Government Grant	(58,300)	0	0	0	0	0
<b>Total Income</b>	<b>(64,800)</b>	<b>(6,300)</b>	<b>(6,300)</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	43,400	0	0	0	0	0
Premises	66,100	67,600	69,800	61,000	62,500	63,800
Supplies & Services	27,200	11,900	11,900	11,900	11,900	11,900
<b>Total Expenditure</b>	<b>136,700</b>	<b>79,500</b>	<b>81,700</b>	<b>72,900</b>	<b>74,400</b>	<b>75,700</b>
<b>Net Total</b>	<b>71,900</b>	<b>73,200</b>	<b>75,400</b>	<b>66,600</b>	<b>74,400</b>	<b>75,700</b>

Planning Enforcement	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Employees	111,200	121,900	128,900	132,100	135,300	139,700
Supplies & Services	3,300	6,600	5,000	5,100	5,200	5,300
Transport	200	300	300	300	300	300
<b>Total Expenditure</b>	<b>114,700</b>	<b>128,800</b>	<b>134,200</b>	<b>137,500</b>	<b>140,800</b>	<b>145,300</b>
<b>Net Total</b>	<b>114,700</b>	<b>128,800</b>	<b>134,200</b>	<b>137,500</b>	<b>140,800</b>	<b>145,300</b>

## APPENDIX 3

### Prosperous Communities Committee

#### The following tables detail Business Unit Income and Expenditure Budgets

Planning Policy	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Taxation and Government Grant	(47,000)	(50,700)	(53,800)	(55,200)	(56,600)	(58,400)
<b>Total Income</b>	<b>(47,000)</b>	<b>(50,700)</b>	<b>(53,800)</b>	<b>(55,200)</b>	<b>(56,600)</b>	<b>(58,400)</b>
<b>Expenditure</b>						
Employees	162,300	171,400	178,200	182,900	187,300	193,500
Supplies & Services	101,900	144,500	149,100	152,300	157,500	136,800
<b>Total Expenditure</b>	<b>264,200</b>	<b>315,900</b>	<b>327,300</b>	<b>335,200</b>	<b>344,800</b>	<b>330,300</b>
<b>Net Total</b>	<b>217,200</b>	<b>265,200</b>	<b>273,500</b>	<b>280,000</b>	<b>288,200</b>	<b>271,900</b>

Property - Commercial	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Income & Fees	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)
<b>Total Income</b>	<b>(50,800)</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	1,500	1,500	1,500	1,500	1,500
Supplies & Services	9,800	6,800	6,800	6,800	6,800	6,800
<b>Total Expenditure</b>	<b>10,300</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>Net Total</b>	<b>(40,500)</b>	<b>(42,500)</b>	<b>(42,500)</b>	<b>(42,500)</b>	<b>(42,500)</b>	<b>(42,500)</b>

Property - Houses	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Income & Fees	(2,000)	(8,400)	(8,400)	(8,400)	(8,400)	(8,400)
<b>Total Income</b>	<b>(2,000)</b>	<b>(8,400)</b>	<b>(8,400)</b>	<b>(8,400)</b>	<b>(8,400)</b>	<b>(8,400)</b>
<b>Expenditure</b>						
Premises	7,400	4,700	4,700	4,700	4,700	4,700
Supplies & Services	0	4,100	4,100	4,100	4,100	4,100
<b>Total Expenditure</b>	<b>7,400</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>
<b>Net Total</b>	<b>5,400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

Property - Miscellaneous Property	Base Budget 2024/25 £	Proposed Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £	Forecast Budget 2029/30 £
<b>Income</b>						
Income & Fees	(3,100)	(3,200)	(3,300)	(3,400)	(3,500)	(3,600)
<b>Total Income</b>	<b>(3,100)</b>	<b>(3,200)</b>	<b>(3,300)</b>	<b>(3,400)</b>	<b>(3,500)</b>	<b>(3,600)</b>
<b>Expenditure</b>						
Premises	11,100	17,800	18,000	18,200	18,400	18,600
<b>Total Expenditure</b>	<b>11,100</b>	<b>17,800</b>	<b>18,000</b>	<b>18,200</b>	<b>18,400</b>	<b>18,600</b>
<b>Net Total</b>	<b>8,000</b>	<b>14,600</b>	<b>14,700</b>	<b>14,800</b>	<b>14,900</b>	<b>15,000</b>



## APPENDIX 3

### Prosperous Communities Committee

The following tables detail Business Unit Income and Expenditure Budgets

Safeguarding	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Supplies & Services	7,600	8,700	9,000	9,300	9,500	9,800
<b>Total Expenditure</b>	<b>7,600</b>	<b>8,700</b>	<b>9,000</b>	<b>9,300</b>	<b>9,500</b>	<b>9,800</b>
<b>Net Total</b>	<b>7,600</b>	<b>8,700</b>	<b>9,000</b>	<b>9,300</b>	<b>9,500</b>	<b>9,800</b>

Safer Communities - CCTV	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(12,100)	(11,100)	(11,100)	(11,100)	(11,100)	(11,100)
Taxation and Government Grant	(85,000)	0	0	0	0	0
<b>Total Income</b>	<b>(97,100)</b>	<b>(11,100)</b>	<b>(11,100)</b>	<b>(11,100)</b>	<b>(11,100)</b>	<b>(11,100)</b>
<b>Expenditure</b>						
Employees	194,200	216,300	225,000	231,000	237,500	244,900
Premises	3,500	1,800	1,800	1,800	1,800	1,800
Supplies & Services	31,500	31,700	32,300	32,900	33,500	34,100
<b>Total Expenditure</b>	<b>229,200</b>	<b>249,800</b>	<b>259,100</b>	<b>265,700</b>	<b>272,800</b>	<b>280,800</b>
<b>Net Total</b>	<b>132,100</b>	<b>238,700</b>	<b>248,000</b>	<b>254,600</b>	<b>261,700</b>	<b>269,700</b>

Safer Communities - Parish Lighting	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Expenditure</b>						
Premises	70,600	70,600	71,600	72,700	73,800	74,900
<b>Total Expenditure</b>	<b>70,600</b>	<b>70,600</b>	<b>71,600</b>	<b>72,700</b>	<b>73,800</b>	<b>74,900</b>
<b>Net Total</b>	<b>70,600</b>	<b>70,600</b>	<b>71,600</b>	<b>72,700</b>	<b>73,800</b>	<b>74,900</b>

Street Cleansing	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(60,400)	(61,400)	(61,400)	(61,400)	(60,500)	(60,500)
<b>Total Income</b>	<b>(60,400)</b>	<b>(61,400)</b>	<b>(61,400)</b>	<b>(61,400)</b>	<b>(60,500)</b>	<b>(60,500)</b>
<b>Expenditure</b>						
Employees	564,400	609,300	629,700	645,700	661,400	682,900
Premises	300	400	400	400	400	400
Supplies & Services	50,800	51,500	49,200	49,400	49,600	49,800
Transport	239,900	233,300	235,100	236,900	238,800	240,700
<b>Total Expenditure</b>	<b>855,400</b>	<b>894,500</b>	<b>914,400</b>	<b>932,400</b>	<b>950,200</b>	<b>973,800</b>
<b>Net Total</b>	<b>795,000</b>	<b>833,100</b>	<b>853,000</b>	<b>871,000</b>	<b>889,700</b>	<b>913,300</b>

## APPENDIX 3

### Prosperous Communities Committee

#### The following tables detail Business Unit Income and Expenditure Budgets

Visitor Economy	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Taxation and Government Grant	(15,000)	0	0	0	0	0
<b>Total Income</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	43,700	45,800	47,300	48,600	49,700	51,400
Supplies & Services	27,800	12,800	12,800	12,800	12,800	12,800
<b>Total Expenditure</b>	<b>71,500</b>	<b>58,600</b>	<b>60,100</b>	<b>61,400</b>	<b>62,500</b>	<b>64,200</b>
<b>Net Total</b>	<b>56,500</b>	<b>58,600</b>	<b>60,100</b>	<b>61,400</b>	<b>62,500</b>	<b>64,200</b>

Waste Management	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(61,800)	(90,100)	(94,000)	(98,200)	(102,600)	(102,600)
<b>Total Income</b>	<b>(61,800)</b>	<b>(90,100)</b>	<b>(94,000)</b>	<b>(98,200)</b>	<b>(102,600)</b>	<b>(102,600)</b>
<b>Expenditure</b>						
Employees	1,322,900	1,444,900	1,492,000	1,508,300	1,533,100	1,579,100
Supplies & Services	65,900	60,400	61,200	62,000	63,000	63,800
Transport	458,600	455,200	461,400	467,800	474,300	481,000
<b>Total Expenditure</b>	<b>1,847,400</b>	<b>1,960,500</b>	<b>2,014,600</b>	<b>2,038,100</b>	<b>2,070,400</b>	<b>2,123,900</b>
<b>Net Total</b>	<b>1,785,600</b>	<b>1,870,400</b>	<b>1,920,600</b>	<b>1,939,900</b>	<b>1,967,800</b>	<b>2,021,300</b>

Waste Management - Chargeable Services	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(1,319,400)	(1,374,000)	(1,374,000)	(1,374,000)	(1,374,000)	(1,374,000)
<b>Total Income</b>	<b>(1,319,400)</b>	<b>(1,374,000)</b>	<b>(1,374,000)</b>	<b>(1,374,000)</b>	<b>(1,374,000)</b>	<b>(1,374,000)</b>
<b>Expenditure</b>						
Employees	626,300	677,200	699,400	710,400	719,300	742,200
Supplies & Services	121,000	127,700	127,200	127,500	127,800	128,200
Transport	270,400	257,000	260,500	264,100	267,700	271,400
<b>Total Expenditure</b>	<b>1,017,700</b>	<b>1,061,900</b>	<b>1,087,100</b>	<b>1,102,000</b>	<b>1,114,800</b>	<b>1,141,800</b>
<b>Net Total</b>	<b>(301,700)</b>	<b>(312,100)</b>	<b>(286,900)</b>	<b>(272,000)</b>	<b>(259,200)</b>	<b>(232,200)</b>

Wellbeing Lincs	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
<b>Income</b>						
Income & Fees	(397,000)	(876,700)	(904,100)	(923,900)	(945,700)	(764,200)
<b>Total Income</b>	<b>(397,000)</b>	<b>(876,700)</b>	<b>(904,100)</b>	<b>(923,900)</b>	<b>(945,700)</b>	<b>(764,200)</b>
<b>Expenditure</b>						
Employees	202,700	722,000	745,300	761,000	778,500	628,900
Supplies & Services	99,800	79,300	81,400	83,500	85,700	69,500
<b>Total Expenditure</b>	<b>302,500</b>	<b>801,300</b>	<b>826,700</b>	<b>844,500</b>	<b>864,200</b>	<b>698,400</b>
<b>Net Total</b>	<b>(94,500)</b>	<b>(75,400)</b>	<b>(77,400)</b>	<b>(79,400)</b>	<b>(81,500)</b>	<b>(65,800)</b>