

Appendix F

Prosperous Communities

The following tables detail Business Unit Income and Expenditure Budgets

Building Control	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(248,000)	(245,100)	(251,600)	(247,600)	(247,600)	(247,600)
Total Income	(248,000)	(245,100)	(251,600)	(247,600)	(247,600)	(247,600)
Expenditure						
Employees	291,600	255,500	264,800	271,100	277,300	282,600
Premises	0	15,000	5,000	5,000	5,000	5,000
Supplies and Services	15,400	15,900	15,900	15,900	15,900	15,900
Third Party Payments	2,700	200	200	200	200	200
Transport	14,400	15,300	15,300	15,300	15,300	15,300
Total Expenditure	324,100	301,900	301,200	307,500	313,700	319,000
Net Total	76,100	56,800	49,600	59,900	66,100	71,400

Car Parks	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(320,900)	(308,300)	(308,300)	(308,300)	(308,300)	(308,300)
Total Income	(320,900)	(308,300)	(308,300)	(308,300)	(308,300)	(308,300)
Expenditure						
Employees	14,400	59,900	42,600	24,300	24,700	25,300
Premises	59,900	55,800	56,800	57,800	58,800	59,900
Supplies and Services	8,800	4,300	4,300	4,300	4,300	4,300
Third Party Payments	37,900	46,400	46,400	46,400	46,400	46,400
Transport	1,000	1,000	1,000	1,000	1,000	1,000
Total Expenditure	122,000	167,400	151,100	133,800	135,200	136,900
Net Total	(198,900)	(140,900)	(157,200)	(174,500)	(173,100)	(171,400)

Cemeteries and Churchyards	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(10,100)	(7,800)	(7,900)	(8,100)	(8,200)	(8,300)
Total Income	(10,100)	(7,800)	(7,900)	(8,100)	(8,200)	(8,300)
Expenditure						
Employees	1,200	7,800	7,900	8,000	8,100	8,200
Premises	60,800	74,700	60,700	50,700	50,700	50,700
Supplies and Services	400	400	400	400	400	400
Total Expenditure	62,400	82,900	69,000	59,100	59,200	59,300
Net Total	52,300	75,100	61,100	51,000	51,000	51,000

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Crematorium	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	0	(108,200)	(442,600)	(482,100)	(525,700)	(569,300)
Total Income	0	(108,200)	(442,600)	(482,100)	(525,700)	(569,300)
Expenditure						
Employees	0	20,300	84,500	94,400	94,500	94,600
Premises	0	30,000	121,400	125,700	130,500	135,500
Supplies and Services	0	19,500	77,900	77,600	78,800	75,100
Transport	0	600	2,300	2,300	2,300	2,300
Total Expenditure	0	70,400	286,100	300,000	306,100	307,500
Net Total	0	(37,800)	(156,500)	(182,100)	(219,600)	(261,800)

Community Action & Community Safety	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Income						
Customer and Client Receipts	(23,700)	(23,700)	(23,700)	(23,700)	(23,700)	(23,700)
Other Grants and Contributions	(1,000)	(15,100)	(1,000)	(1,000)	(1,000)	(1,000)
Total Income	(24,700)	(38,800)	(24,700)	(24,700)	(24,700)	(24,700)
Expenditure						
Employees	213,600	262,700	233,700	233,200	237,700	242,600
Premises	200	200	200	200	200	200
Supplies and Services	36,800	30,200	30,200	30,200	30,200	30,200
Transfer Payments	1,500	1,500	1,500	1,500	1,500	1,500
Transport	10,200	10,200	10,200	10,200	10,200	10,200
Total Expenditure	262,300	304,800	275,800	275,300	279,800	284,700
Net Total	237,600	266,000	251,100	250,600	255,100	260,000

Culture, Heritage & Leisure	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(151,900)	(180,900)	(180,900)	(180,900)	(180,900)	(180,900)
Other Grants and Contributions	(17,200)	(151,400)	(279,000)	(272,200)	(272,200)	(297,200)
Total Income	(169,100)	(332,300)	(459,900)	(453,100)	(453,100)	(478,100)
Expenditure						
Employees	172,500	146,800	140,700	136,700	139,400	142,300
Premises	83,500	56,100	69,000	69,900	70,900	71,900
Supplies and Services	124,600	141,000	141,000	141,000	141,000	141,000
Third Party Payments	81,000	37,300	6,700	6,700	6,700	6,700
Transfer Payments	7,000	7,000	0	0	0	0
Transport	600	600	600	600	600	600
Total Expenditure	469,200	388,800	358,000	354,900	358,600	362,500
Net Total	300,100	56,500	(101,900)	(98,200)	(94,500)	(115,600)

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Development Management	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(1,188,000)	(1,019,400)	(1,010,000)	(1,011,300)	(1,011,600)	(1,012,900)
Other Grants and Contributions	(10,300)	(9,600)	(9,800)	(10,000)	(10,200)	(10,200)
Total Income	(1,198,300)	(1,029,000)	(1,019,800)	(1,021,300)	(1,021,800)	(1,023,100)
Expenditure						
Employees	855,600	878,100	859,500	877,600	896,700	914,400
Premises	5,000	5,000	5,000	5,000	5,000	5,000
Supplies and Services	129,100	63,600	63,600	63,600	63,600	63,600
Third Party Payments	108,900	174,300	174,300	174,300	174,300	174,300
Transfer Payments	300	300	300	300	300	300
Transport	15,900	15,900	15,900	15,900	15,900	15,900
Total Expenditure	1,114,800	1,137,200	1,118,600	1,136,700	1,155,800	1,173,500
Net Total	(83,500)	108,200	98,800	115,400	134,000	150,400

Economic Development	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Income						
Customer and Client Receipts	(23,500)	(19,300)	(19,300)	(19,300)	(19,300)	(19,300)
Total Income	(23,500)	(82,400)	(84,300)	(71,200)	(67,600)	(68,600)
Expenditure						
Employees	307,800	400,400	389,600	353,100	355,600	362,700
Premises	7,900	7,900	7,900	7,900	7,900	7,900
Supplies and Services	5,500	1,900	1,900	1,900	1,900	1,900
Third Party Payments	15,000	3,600	3,600	3,600	3,600	3,600
Transfer Payments	11,900	11,900	11,900	11,900	11,900	11,900
Transport	3,300	3,300	3,300	3,300	3,300	3,300
Total Expenditure	351,400	429,000	418,200	381,700	384,200	391,300
Net Total	327,900	346,600	333,900	310,500	316,600	322,700

Environmental Initiatives	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Supplies and Services	2,000	5,700	5,700	5,700	5,700	5,700
Third Party Payments	37,000	37,000	37,000	37,000	37,000	37,000
Transfer Payments	17,900	17,900	17,900	17,900	17,900	17,900
Total Expenditure	56,900	60,600	60,600	60,600	60,600	60,600
Net Total	56,900	60,600	60,600	60,600	60,600	60,600

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Food Safety	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(700)	(700)	(700)	(700)	(700)	(700)
Total Income	(700)	(700)	(700)	(700)	(700)	(700)
Expenditure						
Employees	133,600	139,000	143,000	146,900	151,100	154,200
Supplies and Services	1,100	1,000	1,000	1,000	1,000	1,000
Transport	9,100	9,100	9,100	9,100	9,100	9,100
Total Expenditure	143,800	149,100	153,100	157,000	161,200	164,300
Net Total	143,100	148,400	152,400	156,300	160,500	163,600

General Grants etc	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Supplies and Services	117,600	246,400	68,500	69,500	69,500	69,500
Third Party Payments	250,700	235,000	229,200	229,200	229,200	129,200
Transfer Payments	20,000	20,000	0	0	0	0
Total Expenditure	388,300	501,400	297,700	298,700	298,700	198,700
Net Total	388,300	501,400	297,700	298,700	298,700	198,700

Health and Safety	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Employees	60,200	64,700	66,000	67,200	68,400	69,600
Supplies and Services	400	400	400	400	400	400
Transport	1,300	800	800	800	800	800
Total Expenditure	61,900	65,900	67,200	68,400	69,600	70,800
Net Total	61,900	65,900	67,200	68,400	69,600	70,800

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The following tables detail Business Unit Income and Expenditure Budgets

Homelessness/ Housing Advice	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(21,900)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
Government Grants	(124,600)	0	0	0	0	0
Total Income	(146,500)	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
Expenditure						
Employees	249,600	245,700	232,000	223,100	227,500	232,100
Supplies and Services	16,500	15,500	15,500	15,500	15,500	15,500
Third Party Payments	94,600	49,000	49,000	49,000	49,000	49,000
Transport	4,700	4,700	4,700	4,700	4,700	4,700
Total Expenditure	365,400	314,900	301,200	292,300	296,700	301,300
Net Total	218,900	299,500	285,800	276,900	281,300	285,900

Housing Strategy	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(43,200)	(41,900)	(36,400)	(21,000)	(21,000)	(21,000)
Total Income	(43,200)	(41,900)	(36,400)	(21,000)	(21,000)	(21,000)
Expenditure						
Employees	152,100	145,000	142,200	137,600	140,300	143,100
Supplies and Services	4,900	23,900	3,900	3,900	3,900	3,900
Third Party Payments	0	2,300	2,300	2,300	2,300	2,300
Transport	3,900	3,900	3,900	3,900	3,900	3,900
Total Expenditure	160,900	175,100	152,300	147,700	150,400	153,200
Net Total	117,700	133,200	115,900	126,700	129,400	132,200

Land Charges	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Income						
Customer and Client Receipts	(121,500)	(125,600)	(128,100)	(130,600)	(133,300)	(135,900)
Total Income	(121,500)	(125,600)	(128,100)	(130,600)	(133,300)	(135,900)
Expenditure						
Employees	104,700	105,800	109,200	112,600	116,000	118,400
Supplies and Services	4,600	3,800	3,800	3,800	3,800	3,800
Third Party Payments	27,500	27,500	27,500	27,500	27,500	27,500
Transport	200	200	200	200	200	200
Total Expenditure	137,000	137,300	140,700	144,100	147,500	149,900
Net Total	15,500	11,700	12,600	13,500	14,200	14,000

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Licences - Community	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Income						
Customer and Client Receipts	(118,500)	(118,700)	(112,300)	(125,100)	(126,700)	(128,100)
Other Grants and Contributions	(3,800)	(3,200)	(300)	(3,800)	(3,200)	(3,200)
Total Income	(122,300)	(121,900)	(112,600)	(128,900)	(129,900)	(131,300)
Expenditure						
Employees	83,000	105,800	107,800	110,000	112,300	114,500
Supplies and Services	21,300	20,600	17,700	21,200	20,600	20,600
Third Party Payments	0	2,100	2,100	2,100	2,100	2,100
Transport	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditure	107,300	131,500	130,600	136,300	138,000	140,200
Net Total	(15,000)	9,600	18,000	7,400	8,100	8,900

Neighbourhood Planning & Local Plans	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Expenditure						
Employees	53,100	62,200	64,000	51,200	47,700	48,700
Supplies and Services	100	100	100	100	100	100
Total Expenditure	53,200	62,300	64,100	51,300	47,800	48,800
Net Total	53,200	62,300	64,100	51,300	47,800	48,800

Other Council Properties	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(67,100)	(63,100)	(63,100)	(63,200)	(63,300)	(63,400)
Total Income	(67,100)	(63,100)	(63,100)	(63,200)	(63,300)	(63,400)
Expenditure						
Premises	15,700	16,100	16,200	16,400	16,500	16,600
Supplies and Services	27,500	27,500	27,500	27,500	27,500	27,500
Total Expenditure	43,200	43,600	43,700	43,900	44,000	44,100
Net Total	(23,900)	(19,500)	(19,400)	(19,300)	(19,300)	(19,300)

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Parish Lighting	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Premises	34,600	35,500	31,600	33,800	36,200	38,700
Transfer Payments	20,200	20,200	20,200	20,200	20,200	20,200
Total Expenditure	54,800	55,700	51,800	54,000	56,400	58,900
Net Total	54,800	55,700	51,800	54,000	56,400	58,900

Parks & Open Spaces	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Premises	33,500	33,300	33,300	33,300	33,300	33,300
Supplies and Services	16,100	16,100	16,100	16,100	16,100	16,100
Total Expenditure	49,600	49,400	49,400	49,400	49,400	49,400
Net Total	49,600	49,400	49,400	49,400	49,400	49,400

Pest and Dog Control	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Total Income	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Expenditure						
Employees	1,200	1,400	1,500	1,500	1,500	1,500
Supplies and Services	24,900	24,900	24,900	24,900	24,900	24,900
Total Expenditure	26,100	26,300	26,400	26,400	26,400	26,400
Net Total	24,100	24,300	24,400	24,400	24,400	24,400

Planning Policy - Forward Planning	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Employees	58,700	61,600	64,000	65,200	66,600	67,900
Supplies and Services	800	900	900	900	900	900
Transport	2,100	2,100	2,100	2,100	2,100	2,100
Total Expenditure	61,600	64,600	67,000	68,200	69,600	70,900
Net Total	61,600	64,600	67,000	68,200	69,600	70,900

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Pollution Control	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Income						
Customer and Client Receipts	(5,200)	(5,700)	(5,700)	(5,700)	(5,700)	(5,700)
Other Grants and Contributions	(500)	0	0	0	0	0
Total Income	(5,700)	(5,700)	(5,700)	(5,700)	(5,700)	(5,700)
Expenditure						
Employees	120,100	129,000	131,600	134,300	136,900	139,700
Premises	500	500	500	500	500	500
Supplies and Services	15,800	3,400	3,400	3,400	3,400	3,400
Third Party Payments	3,500	16,700	16,700	16,700	16,700	16,700
Transport	5,600	5,600	5,600	5,600	5,600	5,600
Total Expenditure	145,500	155,200	157,800	160,500	163,100	165,900
Net Total	139,800	149,500	152,100	154,800	157,400	160,200

Private Sector Housing Renewal	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Income						
Customer and Client Receipts	(6,400)	0	0	0	0	0
Government Grants	(51,000)	(56,900)	(58,200)	0	0	0
Total Income	(57,400)	(56,900)	(58,200)	0	0	0
Expenditure						
Employees	106,500	98,500	111,300	83,100	84,800	86,400
Supplies and Services	14,500	1,600	1,600	1,600	1,600	1,600
Third Party Payments	0	12,800	12,800	12,800	12,800	12,800
Transport	2,400	2,400	2,400	2,400	2,400	2,400
Total Expenditure	123,400	121,300	134,100	105,900	107,600	106,600
Net Total	66,000	64,400	75,900	105,900	107,600	106,600

Property Services	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Premises	2,900	2,900	2,900	2,900	2,900	2,900
Third Party Payments	0	24,100	24,100	24,100	24,100	24,100
Total Expenditure	2,900	27,000	27,000	27,000	27,000	27,000
Net Total	2,900	27,000	27,000	27,000	27,000	27,000

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Public Health	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Employees	16,400	0	0	0	0	0
Total Expenditure	16,400	0	0	0	0	0
Net Total	16,400	0	0	0	0	0

Strategic Manager-Services	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Expenditure						
Employees	16,000	24,700	33,500	34,200	34,900	35,600
Transport	2,200	2,200	2,200	2,200	2,200	2,200
Total Expenditure	18,200	26,900	35,700	36,400	37,100	37,800
Net Total	18,200	26,900	35,700	36,400	37,100	37,800

Street Cleansing	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)
Other Grants and Contributions	(10,200)	(13,800)	(13,800)	(13,800)	(13,800)	(13,800)
Total Income	(41,400)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
Expenditure						
Employees	391,500	398,800	408,500	417,500	425,400	434,100
Premises	2,400	2,500	2,500	2,500	2,500	2,500
Supplies and Services	31,400	32,000	32,000	32,000	32,000	32,000
Transport	151,100	143,100	143,100	143,100	143,100	143,100
Total Expenditure	576,400	576,400	586,100	595,100	603,000	611,700
Net Total	535,000	531,400	541,100	550,100	558,000	566,700

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The following tables detail Business Unit Income and Expenditure Budgets

Town Centre Markets	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Income						
Customer and Client Receipts	(51,300)	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
Total Income	(51,300)	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
Expenditure						
Employees	43,900	45,900	47,000	47,900	48,900	50,000
Premises	4,900	3,100	3,200	3,300	3,400	3,500
Supplies and Services	31,800	16,800	16,800	16,800	16,800	16,800
Transport	4,100	3,900	3,900	3,900	3,900	3,900
Total Expenditure	84,700	69,700	70,900	71,900	73,000	74,200
Net Total	33,400	33,400	34,600	35,600	36,700	37,900

Trade Waste	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Income						
Customer and Client Receipts	(323,000)	(336,200)	(396,900)	(389,400)	(403,100)	(400,700)
Total Income	(323,000)	(336,200)	(396,900)	(389,400)	(403,100)	(400,700)
Expenditure						
Employees	67,600	58,400	51,800	53,300	53,600	54,700
Supplies and Services	105,400	97,600	109,200	109,200	122,200	122,200
Transport	7,400	6,000	5,800	5,800	7,500	7,500
Total Expenditure	180,400	162,000	166,800	168,300	183,300	184,400
Net Total	(142,600)	(174,200)	(230,100)	(221,100)	(219,800)	(216,300)

Visitor Economy	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
Expenditure						
Employees	28,200	19,100	10,900	600	600	600
Supplies and Services	2,200	2,400	2,400	2,400	2,400	2,400
Transfer Payments	9,800	9,800	9,800	9,800	9,800	9,800
Transport	1,300	1,300	1,300	1,300	1,300	1,300
Total Expenditure	41,500	32,600	24,400	14,100	14,100	14,100
Net Total	41,500	32,600	24,400	14,100	14,100	14,100

Appendix F

Prosperous Communities

The following tables detail Business Unit Income and Expenditure Budgets

Waste Management	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	(689,800)	(897,800)	(899,700)	(902,300)	(903,900)	(904,500)
Total Income	(689,800)	(897,800)	(899,700)	(902,300)	(903,900)	(904,500)
Expenditure						
Employees	1,407,100	1,476,000	1,516,900	1,550,000	1,579,200	1,611,100
Supplies and Services	128,900	144,800	144,800	144,800	144,800	144,800
Third Party Payments	4,000	4,100	4,100	4,100	4,100	4,100
Transport	537,700	562,200	562,200	562,200	562,200	562,200
Total Expenditure	2,077,700	2,187,100	2,228,000	2,261,100	2,290,300	2,322,200
Net Total	1,387,900	1,289,300	1,328,300	1,358,800	1,386,400	1,417,700

Wellbeing	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £	Base Budget 23/24 £
Income						
Customer and Client Receipts	0	(482,900)	(490,900)	(499,100)	(507,600)	0
Total Income	0	(482,900)	(490,900)	(499,100)	(507,600)	0
Expenditure						
Employees	0	346,600	353,500	360,500	367,700	0
Supplies and Services	0	33,300	33,300	42,300	33,300	0
Transport	0	14,900	14,900	14,900	14,900	0
Total Expenditure	0	394,800	401,700	417,700	415,900	0
Net Total	0	(88,100)	(89,200)	(81,400)	(91,700)	0