

APPENDIX 3

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
	£	£	£	£	£	£
Income						
Income & Fees	(237,100)	(244,100)	(244,100)	(244,100)	(244,100)	(244,100)
Total Income	(237,100)	(244,100)	(244,100)	(244,100)	(244,100)	(244,100)
Expenditure						
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
Total Expenditure	414,900	439,700	450,200	464,100	476,600	491,900
Net Total	177,800	195,600	206,100	220,000	232,500	247,800

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
	£	£	£	£	£	£
Expenditure						
Premises	300	300	300	300	300	300
Supplies & Services	12,800	12,900	12,900	12,900	12,900	12,900
Total Expenditure	13,100	13,200	13,200	13,200	13,200	13,200
Net Total	13,100	13,200	13,200	13,200	13,200	13,200

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
	£	£	£	£	£	£
Income						
Income & Fees	(7,400)	(7,800)	(7,800)	(7,800)	(7,800)	(7,800)
Total Income	(7,400)	(7,800)	(7,800)	(7,800)	(7,800)	(7,800)
Expenditure						
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
Total Expenditure	82,400	75,600	79,200	81,000	82,900	88,900
Net Total	75,000	67,800	71,400	73,200	75,100	81,100

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
	£	£	£	£	£	£
Income						
Income & Fees	(1,700)	(2,300)	(2,300)	(2,300)	0	0
Total Income	(1,700)	(2,300)	(2,300)	(2,300)	0	0
Expenditure						
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
Total Expenditure	125,700	318,600	223,200	186,000	191,300	197,500
Net Total	124,000	316,300	220,900	183,700	191,300	197,500

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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
	£	£	£	£	£	£
Income						
Income & Fees	(395,500)	(327,600)	(343,800)	(360,800)	(378,600)	(378,600)
Total Income	(395,500)	(327,600)	(343,800)	(360,800)	(378,600)	(378,600)
Expenditure						
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
Total Expenditure	224,900	226,500	236,400	245,200	254,800	258,400
Net Total	(170,600)	(101,100)	(107,400)	(115,600)	(123,800)	(120,200)

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
	£	£	£	£	£	£
Income						
Income & Fees	(27,300)	(29,600)	(29,600)	(29,600)	0	0
Taxation and Government Grant	(250,000)	0	0	0	0	0
Total Income	(277,300)	(29,600)	(29,600)	(29,600)	0	0
Expenditure						
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
Total Expenditure	626,200	446,200	443,600	455,200	460,200	474,500
Net Total	348,900	416,600	414,000	425,600	460,200	474,500

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
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(320,000)	0	0	0	0	0
Total Income	(320,000)	0	0	0	0	0
Expenditure						
Supplies & Services	415,900	60,000	60,100	60,100	60,100	60,100
Total Expenditure	415,900	60,000	60,100	60,100	60,100	60,100
Net Total	95,900	60,000	60,100	60,100	60,100	60,100

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
	£	£	£	£	£	£
Income						
Income & Fees	(2,700)	(4,700)	(4,700)	(4,700)	(4,700)	(4,700)
Total Income	(2,700)	(4,700)	(4,700)	(4,700)	(4,700)	(4,700)
Expenditure						
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
Total Expenditure	149,500	233,500	180,700	164,700	170,400	175,300
Net Total	146,800	228,800	176,000	160,000	165,700	170,600

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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
	£	£	£	£	£	£
Income						
Income & Fees	(11,900)	(13,800)	(14,300)	(14,700)	(15,200)	(15,200)
Total Income	(11,900)	(13,800)	(14,300)	(14,700)	(15,200)	(15,200)
Expenditure						
Supplies & Services	206,400	341,600	342,500	206,900	207,400	207,400
Total Expenditure	206,400	341,600	342,500	206,900	207,400	207,400
Net Total	194,500	327,800	328,200	192,200	192,200	192,200

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
	£	£	£	£	£	£
Income						
Income & Fees	(511,600)	(555,200)	(598,200)	(647,600)	(694,200)	(745,200)
Total Income	(511,600)	(555,200)	(598,200)	(647,600)	(694,200)	(745,200)
Expenditure						
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
Total Expenditure	437,900	447,700	461,300	473,900	484,800	498,400
Net Total	(73,700)	(107,500)	(136,900)	(173,700)	(209,400)	(246,800)

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
	£	£	£	£	£	£
Income						
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
Total Income	(269,400)	(279,200)	(303,100)	(332,600)	(364,000)	(380,000)
Expenditure						
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
Total Expenditure	508,900	513,800	536,700	562,000	585,600	606,600
Net Total	239,500	234,600	233,600	229,400	221,600	226,600

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
	£	£	£	£	£	£
Income						
Income & Fees	(1,239,500)	(1,261,100)	(1,290,300)	(1,317,700)	(1,345,600)	(1,374,200)
Total Income	(1,239,500)	(1,261,100)	(1,290,300)	(1,317,700)	(1,345,600)	(1,374,200)
Expenditure						
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
Total Expenditure	1,164,900	1,129,600	1,154,900	1,186,500	1,218,400	1,252,700
Net Total	(74,600)	(131,500)	(135,400)	(131,200)	(127,200)	(121,500)

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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
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(376,300)	(56,500)	(31,300)	0	0	0
Total Income	(376,300)	(56,500)	(31,300)	0	0	0
Expenditure						
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
Total Expenditure	821,800	391,200	378,000	355,000	363,700	375,200
Net Total	445,500	334,700	346,700	355,000	363,700	375,200

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
	£	£	£	£	£	£
Income						
Income & Fees	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Income	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Expenditure						
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
Total Expenditure	194,300	246,500	252,900	261,100	269,500	283,400
Net Total	184,300	236,500	242,900	251,100	259,500	273,400

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
	£	£	£	£	£	£
Income						
Income & Fees	(7,300)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
Total Income	(7,300)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
Expenditure						
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
Total Expenditure	267,500	268,600	243,400	249,800	255,800	264,000
Net Total	260,200	261,200	236,000	242,400	248,400	256,600

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
	£	£	£	£	£	£
Income						
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)
Total Income	(276,500)	(519,800)	(311,400)	(311,400)	(311,400)	(311,400)
Expenditure						
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
Total Expenditure	679,100	926,700	705,800	715,100	724,600	736,200
Net Total	402,600	406,900	394,400	403,700	413,200	424,800

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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 £
Income						
Taxation and Government Grant	(860,500)	(183,100)	(174,000)	(180,300)	(185,900)	(192,000)
Total Income	(860,500)	(183,100)	(174,000)	(180,300)	(185,900)	(192,000)
Expenditure						
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
Total Expenditure	895,100	218,000	205,500	212,300	218,300	225,100
Net Total	34,600	34,900	31,500	32,000	32,400	33,100

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 £
Expenditure						
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
Total Expenditure	66,300	69,800	71,400	73,000	74,600	76,600
Net Total	66,300	69,800	71,400	73,000	74,600	76,600

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 £
Income						
Income & Fees	(75,900)	(77,900)	(79,100)	(55,200)	(56,600)	(58,000)
Total Income	(75,900)	(77,900)	(79,100)	(55,200)	(56,600)	(58,000)
Expenditure						
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
Total Expenditure	266,900	292,100	298,500	347,800	316,400	326,000
Net Total	191,000	214,200	219,400	292,600	259,800	268,000

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 £
Income						
Income & Fees	(106,400)	(118,500)	(124,300)	(132,600)	(146,900)	(148,300)
Total Income	(106,400)	(118,500)	(124,300)	(132,600)	(146,900)	(148,300)
Expenditure						
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
Total Expenditure	144,700	195,200	197,100	200,900	204,700	210,800
Net Total	38,300	76,700	72,800	68,300	57,800	62,500

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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 £
Income						
Income & Fees	(226,200)	(70,700)	(89,700)	(178,200)	(202,000)	(221,400)
Total Income	(226,200)	(70,700)	(89,700)	(178,200)	(202,000)	(221,400)
Expenditure						
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
Total Expenditure	48,700	29,900	30,300	30,500	30,700	30,900
Net Total	(177,500)	(40,800)	(59,400)	(147,700)	(171,300)	(190,500)

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 £
Income						
Income & Fees	(142,700)	(147,100)	(150,600)	(154,200)	(157,900)	(161,700)
Total Income	(142,700)	(147,100)	(150,600)	(154,200)	(157,900)	(161,700)
Expenditure						
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
Total Expenditure	147,800	154,100	154,700	157,900	161,200	165,700
Net Total	5,100	7,000	4,100	3,700	3,300	4,000

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 £
Expenditure						
Supplies & Services	7,700	7,700	7,700	7,700	7,700	7,700
Total Expenditure	7,700	7,700	7,700	7,700	7,700	7,700
Net Total	7,700	7,700	7,700	7,700	7,700	7,700

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 £
Income						
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
Total Income	(77,200)	(30,400)	(31,900)	(31,900)	(31,900)	(31,900)
Expenditure						
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
Total Expenditure	208,000	95,700	98,200	100,400	102,600	105,300
Net Total	130,800	65,300	66,300	68,500	70,700	73,400

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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
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(57,700)	(80,000)	(80,000)	(100,000)	(80,000)	(80,000)
Total Income	(57,700)	(80,000)	(80,000)	(100,000)	(80,000)	(80,000)
Expenditure						
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
Total Expenditure	66,400	92,900	92,100	112,100	92,100	92,100
Net Total	8,700	12,900	12,100	12,100	12,100	12,100

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
	£	£	£	£	£	£
Income						
Income & Fees	(279,800)	(284,300)	(284,300)	(284,300)	(284,300)	(284,300)
Total Income	(279,800)	(284,300)	(284,300)	(284,300)	(284,300)	(284,300)
Expenditure						
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
Total Expenditure	188,900	156,900	159,400	161,200	163,500	166,000
Net Total	(90,900)	(127,400)	(124,900)	(123,100)	(120,800)	(118,300)

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
	£	£	£	£	£	£
Income						
Income & Fees	(6,500)	(6,300)	(6,300)	(6,300)	0	0
Taxation and Government Grant	(58,300)	0	0	0	0	0
Total Income	(64,800)	(6,300)	(6,300)	(6,300)	0	0
Expenditure						
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
Total Expenditure	136,700	79,500	81,700	72,900	74,400	75,700
Net Total	71,900	73,200	75,400	66,600	74,400	75,700

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
	£	£	£	£	£	£
Expenditure						
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
Total Expenditure	114,700	128,800	134,200	137,500	140,800	145,300
Net Total	114,700	128,800	134,200	137,500	140,800	145,300

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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
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(47,000)	(50,700)	(53,800)	(55,200)	(56,600)	(58,400)
Total Income	(47,000)	(50,700)	(53,800)	(55,200)	(56,600)	(58,400)
Expenditure						
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
Total Expenditure	264,200	315,900	327,300	335,200	344,800	330,300
Net Total	217,200	265,200	273,500	280,000	288,200	271,900

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
	£	£	£	£	£	£
Income						
Income & Fees	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)
Total Income	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)	(50,800)
Expenditure						
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
Total Expenditure	10,300	8,300	8,300	8,300	8,300	8,300
Net Total	(40,500)	(42,500)	(42,500)	(42,500)	(42,500)	(42,500)

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
	£	£	£	£	£	£
Income						
Income & Fees	(2,000)	(8,400)	(8,400)	(8,400)	(8,400)	(8,400)
Total Income	(2,000)	(8,400)	(8,400)	(8,400)	(8,400)	(8,400)
Expenditure						
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
Total Expenditure	7,400	8,800	8,800	8,800	8,800	8,800
Net Total	5,400	400	400	400	400	400

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
	£	£	£	£	£	£
Income						
Income & Fees	(3,100)	(3,200)	(3,300)	(3,400)	(3,500)	(3,600)
Total Income	(3,100)	(3,200)	(3,300)	(3,400)	(3,500)	(3,600)
Expenditure						
Premises	11,100	17,800	18,000	18,200	18,400	18,600
Total Expenditure	11,100	17,800	18,000	18,200	18,400	18,600
Net Total	8,000	14,600	14,700	14,800	14,900	15,000

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
	£	£	£	£	£	£
Expenditure						
Supplies & Services	7,600	8,700	9,000	9,300	9,500	9,800
Total Expenditure	7,600	8,700	9,000	9,300	9,500	9,800
Net Total	7,600	8,700	9,000	9,300	9,500	9,800

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
	£	£	£	£	£	£
Income						
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
Total Income	(97,100)	(11,100)	(11,100)	(11,100)	(11,100)	(11,100)
Expenditure						
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
Total Expenditure	229,200	249,800	259,100	265,700	272,800	280,800
Net Total	132,100	238,700	248,000	254,600	261,700	269,700

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
	£	£	£	£	£	£
Expenditure						
Premises	70,600	70,600	71,600	72,700	73,800	74,900
Total Expenditure	70,600	70,600	71,600	72,700	73,800	74,900
Net Total	70,600	70,600	71,600	72,700	73,800	74,900

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
	£	£	£	£	£	£
Income						
Income & Fees	(60,400)	(61,400)	(61,400)	(61,400)	(60,500)	(60,500)
Total Income	(60,400)	(61,400)	(61,400)	(61,400)	(60,500)	(60,500)
Expenditure						
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
Total Expenditure	855,400	894,500	914,400	932,400	950,200	973,800
Net Total	795,000	833,100	853,000	871,000	889,700	913,300

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
	£	£	£	£	£	£
Income						
Taxation and Government Grant	(15,000)	0	0	0	0	0
Total Income	(15,000)	0	0	0	0	0
Expenditure						
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
Total Expenditure	71,500	58,600	60,100	61,400	62,500	64,200
Net Total	56,500	58,600	60,100	61,400	62,500	64,200

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
	£	£	£	£	£	£
Income						
Income & Fees	(61,800)	(90,100)	(94,000)	(98,200)	(102,600)	(102,600)
Total Income	(61,800)	(90,100)	(94,000)	(98,200)	(102,600)	(102,600)
Expenditure						
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
Total Expenditure	1,847,400	1,960,500	2,014,600	2,038,100	2,070,400	2,123,900
Net Total	1,785,600	1,870,400	1,920,600	1,939,900	1,967,800	2,021,300

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
	£	£	£	£	£	£
Income						
Income & Fees	(1,319,400)	(1,374,000)	(1,374,000)	(1,374,000)	(1,374,000)	(1,374,000)
Total Income	(1,319,400)	(1,374,000)	(1,374,000)	(1,374,000)	(1,374,000)	(1,374,000)
Expenditure						
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
Total Expenditure	1,017,700	1,061,900	1,087,100	1,102,000	1,114,800	1,141,800
Net Total	(301,700)	(312,100)	(286,900)	(272,000)	(259,200)	(232,200)

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
	£	£	£	£	£	£
Income						
Income & Fees	(397,000)	(876,700)	(904,100)	(923,900)	(945,700)	(764,200)
Total Income	(397,000)	(876,700)	(904,100)	(923,900)	(945,700)	(764,200)
Expenditure						
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
Total Expenditure	302,500	801,300	826,700	844,500	864,200	698,400
Net Total	(94,500)	(75,400)	(77,400)	(79,400)	(81,500)	(65,800)