

## APPENDIX 5

### 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
	£	£	£	£	£	£
<b>Income</b>						
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)
<b>Total Income</b>	<b>(7,889,000)</b>	<b>(6,843,800)</b>	<b>(6,779,400)</b>	<b>(7,000,100)</b>	<b>(7,141,700)</b>	<b>(7,089,800)</b>
<b>Expenditure</b>						
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
<b>Total Expenditure</b>	<b>13,320,200</b>	<b>13,056,300</b>	<b>12,897,900</b>	<b>12,990,600</b>	<b>13,204,800</b>	<b>13,344,500</b>
<b>Net Total</b>	<b>5,431,200</b>	<b>6,212,500</b>	<b>6,118,500</b>	<b>5,990,500</b>	<b>6,063,100</b>	<b>6,254,700</b>