

Description	Budget 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28
Operational Services					
Building Regulations	36,736	43,806	44,085	44,369	44,659
Climate Change	100,000	100,000	101,520	103,071	104,653
Community Projects & Grants	193,482	200,040	201,923	203,844	205,803
Community Safety	62,133	66,776	68,094	73,007	74,040
Cons. Area & Listed Buildings	69,861	74,073	75,288	76,527	77,791
Crematorium	0	0	0	117,090	-272,086
Customer Services	543,885	703,762	576,401	590,246	602,298
Dog Warden Scheme	43,226	46,469	47,355	48,260	49,181
Emergency Planning	30,024	30,661	30,985	31,316	31,654
Environmental	147,961	162,973	166,071	169,231	172,454
Environmental Health	529,805	563,292	577,340	588,094	599,063
Homelessness	247,158	237,091	133,773	254,729	412,746
Information Technology	1,011,782	1,031,982	1,049,726	1,067,823	1,086,283
Leisure Centre	-301,550	-447,030	-506,347	-552,615	-552,615
Licencing - Env Services	19,067	34,487	37,797	42,550	47,398
Marketing & Grants	42,192	43,469	43,934	44,409	44,893
Nuisances	103,673	114,748	116,945	119,186	121,472
Parish Forums	1,500	1,530	1,530	1,530	1,530
Pest Control	11,033	11,959	12,189	12,424	12,663
Planning	253,594	373,328	340,115	306,851	323,541
Public Relations	109,883	124,199	126,619	129,086	131,604
Recycling	1,276,987	1,929,496	2,264,360	2,301,718	2,339,824
Refuse Collection	1,497,443	1,756,517	1,791,648	1,827,481	1,864,030
Street Cleansing	876,471	1,016,706	1,037,040	1,057,781	1,078,937
Street Naming & Numbering	16,704	23,663	23,984	24,311	24,646
The Old Gaol House	0	0	0	0	0
Travellers Sites	-18,159	22,277	32,621	42,991	53,382
	6,904,891	8,266,274	8,394,996	8,725,310	8,679,844
Finance & Assets					
Asset Management	150,433	203,442	153,442	153,442	153,442
Award Ditches	9,833	10,521	10,731	10,946	11,165
Civic Relations	23,692	24,592	24,919	25,252	25,592
Closed Churchyards	32,391	34,658	35,351	36,058	36,779
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	383,053	332,935	388,463	444,126	499,925
Council Tax Collection Costs	538,783	575,211	601,425	614,940	627,116
Data Management	110,822	125,638	127,342	129,080	130,853
Depot	-71,008	-74,241	-75,746	-77,282	-78,848
Economic Development	107,877	113,586	120,375	127,299	134,360
Finance	295,597	316,402	322,805	329,122	335,565
General Gang	99,271	104,993	106,512	108,061	109,641
Health & Safety (Work)	26,696	27,390	27,721	28,058	28,402
Housing Benefits	410,147	466,496	486,202	507,202	519,295
Housing Strategy	192,954	197,532	204,151	210,902	217,788
Human Resources (including training)	242,675	278,805	281,703	284,659	287,674
Interest & Financial Transactions	-660,452	-1,157,289	-703,953	-390,902	-312,176
Internal Audit	80,038	82,797	84,853	86,960	89,119
Land Charges Admin	-52,356	-14,506	-15,725	-16,968	-18,236
Legal Services	165,269	170,843	173,809	176,835	179,921
Local Elections	22,500	25,000	25,000	25,000	25,000
Local Plans	145,111	299,250	501,041	502,849	354,675
Management Team	771,860	703,800	717,737	731,952	746,451
Markets	0	0	0	0	0
Member & Committee Support	629,577	704,665	716,407	730,185	745,974
Misc. Financial Services	722,713	607,896	671,129	737,707	706,503
Miscellaneous Properties	-46,649	-52,189	-52,933	-53,692	-54,466
NNDR Collection Costs	47,266	53,057	50,550	53,675	56,864
Out Of Hours Service	14,000	14,560	14,851	15,148	15,451
Parking of Vehicles	76,766	36,117	39,897	43,753	47,686
Parks and Open Spaces	421,060	462,071	474,526	487,229	500,186
Payroll	92,770	97,621	99,434	101,283	103,169
Public Conveniences	185,776	197,865	200,836	203,870	206,961
Registration of Electors	45,091	51,794	51,794	51,794	51,794
Reprographics	156,130	183,677	207,446	210,321	213,254
Office Accommodation	566,749	584,838	593,446	603,228	613,205
Sport & Recreation Admin	79,348	79,959	98,016	120,180	122,242
	6,030,783	5,884,786	6,778,557	7,367,272	7,447,326
Total	12,935,674	14,151,060	15,173,553	16,092,582	16,127,170

