

Description	Budget 2021/22	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26
<b>Operational Services</b>					
Building Regulations	17,696	<b>30,900</b>	30,952	31,005	31,059
Civic Amenities	11,671	<b>9,828</b>	10,017	10,210	10,407
Climate Change	100,000	<b>100,000</b>	100,000	100,000	100,000
Community Projects & Grants	179,585	<b>189,099</b>	190,757	192,449	194,174
Community Safety	57,002	<b>57,661</b>	58,495	59,346	60,214
Cons. Area & Listed Buildings	60,967	<b>64,569</b>	65,610	66,672	67,755
Customer Services	460,037	<b>493,405</b>	503,558	513,915	524,480
Dog Warden Scheme	34,443	<b>36,022</b>	36,535	37,058	37,591
Emergency Planning	28,374	<b>28,665</b>	28,962	29,265	29,574
Environmental	91,486	<b>146,705</b>	148,956	139,375	141,964
Environmental Health	410,201	<b>423,589</b>	431,540	439,650	450,923
Homelessness	343,080	<b>377,911</b>	387,281	396,839	406,338
Information Technology	801,664	<b>872,889</b>	883,493	899,001	914,820
Leisure Centre	-241,113	<b>-471,469</b>	-649,136	-551,038	-551,038
Licencing - Env Services	2,499	<b>11,835</b>	8,244	4,202	-331
Marketing & Grants	70,094	<b>73,229</b>	42,420	42,838	43,265
Nuisances	75,315	<b>80,306</b>	81,836	83,396	84,988
Parish Forums	1,500	<b>1,500</b>	1,500	1,500	1,500
Performance Management	10,400	<b>10,400</b>	10,400	10,400	10,400
Pest Control	9,341	<b>9,866</b>	10,054	10,246	10,442
Planning	6,808	<b>144,837</b>	155,895	167,276	178,987
Public Relations	75,917	<b>102,779</b>	104,820	106,902	109,026
Recycling	1,006,700	<b>1,051,426</b>	1,390,847	1,416,742	1,443,157
Refuse Collection	1,201,511	<b>1,237,556</b>	1,262,307	1,287,553	1,313,304
Street Cleansing	703,258	<b>724,356</b>	738,843	753,620	768,692
Street Naming & Numbering	6,841	<b>16,289</b>	16,531	16,779	17,031
The Old Gaol House	0	<b>0</b>	0	0	0
Travellers Sites	-22,000	<b>-22,000</b>	-21,356	-21,424	-22,306
Tree Preservation / Landscaping	55,717	<b>0</b>	0	0	0
	5,558,994	<b>5,802,153</b>	6,029,361	6,243,777	6,376,416
<b>Finance &amp; Assets</b>					
Asset Management	141,918	<b>141,918</b>	141,918	141,918	141,918
Award Ditches	9,006	<b>9,276</b>	9,462	9,651	9,844
Civic Relations	22,542	<b>22,448</b>	22,741	23,040	23,345
Closed Churchyards	29,668	<b>30,558</b>	31,169	31,792	32,428
Community Transport	15,000	<b>15,000</b>	15,000	15,000	15,000
Corp. Man. Policy Research / Review	274,503	<b>159,973</b>	162,511	165,111	167,773
Council Tax Collection Costs	423,191	<b>423,264</b>	439,923	456,067	467,751
Data Management	100,992	<b>96,167</b>	97,404	98,665	99,952
Economic Development	31,649	<b>43,430</b>	52,705	58,077	63,560
Finance	347,842	<b>365,772</b>	372,955	380,280	387,752
General Gang	82,556	<b>87,128</b>	88,421	89,739	91,084
Health & Safety (Work)	22,566	<b>22,857</b>	23,154	23,457	23,766
Housing Benefits	336,367	<b>364,917</b>	388,184	410,279	420,437
Housing Strategy	230,177	<b>274,130</b>	282,298	290,631	299,129
Human Resources (including training)	209,337	<b>222,112</b>	220,396	222,725	225,101
Interest & Financial Transactions	-31,859	<b>-81,594</b>	74,035	79,559	81,386
Internal Audit	72,822	<b>74,278</b>	75,764	77,280	78,826
Land Charges Admin	-41,268	<b>-36,498</b>	-38,076	-39,687	-41,329
Legal Services	240,531	<b>254,869</b>	259,428	264,078	268,821
Local Elections	22,500	<b>22,500</b>	22,500	22,500	22,500
Local Plans	95,000	<b>95,000</b>	95,000	95,000	95,000
Management Team	364,685	<b>418,878</b>	427,017	443,988	496,847
Markets	0	<b>0</b>	0	0	0
Member & Committee Support	531,290	<b>562,984</b>	573,994	574,713	585,648
Misc. Financial Services	761,012	<b>715,692</b>	722,412	783,862	846,541
Miscellaneous Properties	-45,157	<b>-45,940</b>	-45,973	-46,006	-46,040
NNDR Collection Costs	45,170	<b>45,264</b>	49,780	54,064	56,953
Out Of Hours Service	12,000	<b>15,000</b>	15,300	15,606	15,918
Parking of Vehicles	63,691	<b>61,276</b>	2,442	6,636	10,914
Parks and Open Spaces	268,562	<b>262,873</b>	319,798	326,861	334,065
Payroll	70,665	<b>77,231</b>	78,651	80,099	81,576
Public Conveniences	154,013	<b>147,830</b>	153,094	155,693	158,348
Registration of Electors	53,371	<b>51,721</b>	51,721	51,721	51,721
Reprographics	116,170	<b>139,032</b>	140,723	142,449	144,210
Office Accommodation	354,203	<b>382,402</b>	402,800	409,878	417,095
Sport & Recreation Admin	133,077	<b>165,980</b>	62,765	63,998	65,255
	5,517,792	<b>5,607,728</b>	5,791,416	5,978,724	6,193,095
<b>Total</b>	<b>11,076,786</b>	<b>11,409,881</b>	<b>11,820,777</b>	<b>12,222,500</b>	<b>12,569,510</b>