

Description	Budget 2021/22	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26
Operational Services					
Building Regulations	17,696	30,900	30,952	31,005	31,059
Civic Amenities	11,671	9,828	10,017	10,210	10,407
Climate Change	100,000	100,000	100,000	100,000	100,000
Community Projects & Grants	179,585	189,099	190,757	192,449	194,174
Community Safety	57,002	57,661	58,495	59,346	60,214
Cons. Area & Listed Buildings	60,967	64,569	65,610	66,672	67,755
Customer Services	460,037	493,405	503,558	513,915	524,480
Dog Warden Scheme	34,443	36,022	36,535	37,058	37,591
Emergency Planning	28,374	28,665	28,962	29,265	29,574
Environmental	91,486	146,705	148,956	139,375	141,964
Environmental Health	410,201	423,589	431,540	439,650	450,923
Homelessness	343,080	377,911	387,281	396,839	406,338
Information Technology	801,664	872,889	883,493	899,001	914,820
Leisure Centre	-241,113	-471,469	-649,136	-551,038	-551,038
Licencing - Env Services	2,499	11,835	8,244	4,202	-331
Marketing & Grants	70,094	73,229	42,420	42,838	43,265
Nuisances	75,315	80,306	81,836	83,396	84,988
Parish Forums	1,500	1,500	1,500	1,500	1,500
Performance Management	10,400	10,400	10,400	10,400	10,400
Pest Control	9,341	9,866	10,054	10,246	10,442
Planning	6,808	144,837	155,895	167,276	178,987
Public Relations	75,917	102,779	104,820	106,902	109,026
Recycling	1,006,700	1,040,235	1,381,351	1,407,057	1,433,277
Refuse Collection	1,201,511	1,225,541	1,250,052	1,275,053	1,300,554
Street Cleansing	703,258	717,323	731,669	746,302	761,228
Street Naming & Numbering	6,841	16,289	16,531	16,779	17,031
The Old Gaol House	0	0	0	0	0
Travellers Sites	-22,000	-21,743	-21,099	-21,167	-22,049
Tree Preservation / Landscaping	55,717	0	0	0	0
	5,558,994	5,772,171	6,000,693	6,214,531	6,346,579
Finance & Assets					
Asset Management	141,918	141,918	141,918	141,918	141,918
Award Ditches	9,006	9,186	9,370	9,557	9,748
Civic Relations	22,542	22,448	22,741	23,040	23,345
Closed Churchyards	29,668	30,261	30,866	31,483	32,113
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	274,503	159,973	162,511	165,111	167,773
Council Tax Collection Costs	423,191	423,264	439,923	456,067	467,751
Data Management	100,992	96,167	97,404	98,665	99,952
Economic Development	31,649	43,430	52,705	58,077	63,560
Finance	347,842	365,772	372,955	380,280	387,751
General Gang	82,556	87,128	88,421	89,739	91,084
Health & Safety (Work)	22,566	22,857	23,154	23,457	23,766
Housing Benefits	336,367	366,116	389,383	411,478	421,636
Housing Strategy	230,177	274,130	282,298	290,631	299,129
Human Resources (including training)	209,337	222,112	220,396	222,725	225,101
Interest & Financial Transactions	-31,859	-81,594	74,035	79,559	81,386
Internal Audit	72,822	74,278	75,764	77,280	78,826
Land Charges Admin	-41,268	-36,498	-38,076	-39,687	-41,329
Legal Services	240,531	253,764	258,323	262,973	267,716
Local Elections	22,500	22,500	22,500	22,500	22,500
Local Plans	95,000	95,000	95,000	95,000	95,000
Management Team	364,685	468,878	478,017	487,338	496,847
Markets	0	0	0	0	0
Member & Committee Support	531,290	562,984	573,994	574,713	585,648
Misc. Financial Services	761,012	715,692	722,412	783,862	846,541
Miscellaneous Properties	-45,157	-45,940	-45,973	-46,006	-46,040
NNDR Collection Costs	45,170	42,877	45,481	47,854	48,831
Out Of Hours Service	12,000	15,000	15,300	15,606	15,918
Parking of Vehicles	63,691	61,276	2,442	6,636	10,914
Parks and Open Spaces	268,562	256,893	313,698	320,639	327,718
Payroll	70,665	77,231	78,651	80,099	81,576
Public Conveniences	154,013	147,830	153,094	155,693	158,348
Registration of Electors	53,371	51,721	51,721	51,721	51,721
Reprographics	116,170	139,032	140,723	142,449	144,210
Office Accommodation	354,203	382,874	403,272	410,350	417,567
Sport & Recreation Admin	133,077	165,980	62,765	63,998	65,255
	5,517,792	5,649,540	5,832,188	6,009,805	6,178,780
Total	11,076,786	11,421,711	11,832,881	12,224,335	12,525,358