

Description	Budget 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
<b>Operational Services</b>					
Building Regulations	43,806	<b>36,436</b>	29,187	29,257	29,328
Community Projects & Grants	200,040	<b>206,095</b>	206,095	208,096	210,137
Community Safety	66,776	<b>64,358</b>	75,102	76,163	74,040
Cons. Area & Listed Buildings	74,073	<b>74,808</b>	74,808	76,038	77,292
Crematorium	0	<b>0</b>	58,545	-77,498	-290,176
Customer Services	703,762	<b>665,279</b>	642,985	655,855	668,984
Dog Warden Scheme	46,469	<b>50,553</b>	50,725	51,695	52,685
Emergency Planning	30,661	<b>32,148</b>	32,148	32,502	32,863
Environmental	162,973	<b>52,087</b>	52,668	53,634	54,619
Environmental Health	563,292	<b>620,980</b>	620,830	632,595	644,594
Homelessness	237,091	<b>227,769</b>	227,769	232,604	129,416
Leisure Centre	-447,030	<b>-502,043</b>	-549,183	-549,183	-549,183
Licencing - Env Services	34,487	<b>26,040</b>	26,006	30,421	34,921
Marketing & Grants	43,469	<b>34,266</b>	34,266	34,759	35,262
Nuisances	114,748	<b>115,533</b>	115,533	117,746	120,003
Parish Forums	1,530	<b>1,561</b>	1,561	1,561	1,561
Pest Control	11,959	<b>0</b>	0	0	0
Planning	373,328	<b>395,659</b>	323,399	328,754	334,217
Public Relations	124,199	<b>124,682</b>	124,682	127,108	129,583
Recycling	1,929,496	<b>1,649,812</b>	2,689,384	2,729,432	2,896,567
Refuse Collection	1,756,517	<b>1,850,473</b>	1,887,482	1,925,232	1,963,737
Street Cleansing	1,016,706	<b>1,082,792</b>	1,104,448	1,126,537	1,149,068
Street Naming & Numbering	23,663	<b>33,279</b>	32,882	33,388	33,904
Travellers Sites	22,277	<b>0</b>	0	0	0
	<b>7,134,292</b>	<b>6,842,567</b>	<b>7,861,322</b>	<b>7,876,696</b>	<b>7,833,422</b>
<b>Finance &amp; Assets</b>					
Asset Management	203,442	<b>153,442</b>	153,442	153,442	153,442
Award Ditches	10,521	<b>11,468</b>	11,697	11,931	12,170
Civic Relations	24,592	<b>18,721</b>	18,898	19,186	19,480
Climate Change	100,000	<b>100,000</b>	100,000	100,000	101,936
Closed Churchyards	34,658	<b>37,777</b>	38,533	39,304	40,090
Community Transport	15,000	<b>15,000</b>	15,000	15,000	15,000
Corp. Man. Policy Research / Review	332,935	<b>245,497</b>	251,334	257,313	263,437
Council Tax Collection Costs	575,211	<b>614,713</b>	632,908	651,718	664,630
Data Management	125,638	<b>175,648</b>	175,648	178,337	181,080
Depot	-74,241	<b>-76,499</b>	-78,050	-79,631	-81,243
Economic Development	113,586	<b>32,486</b>	34,260	40,364	46,594
Enterprise Zone Business Rates	597,217	<b>610,816</b>	610,816	610,816	610,816
Finance	316,402	<b>359,950</b>	367,380	374,587	381,941
General Gang	104,993	<b>99,947</b>	99,947	101,555	103,195
Health & Safety (Work)	27,390	<b>28,784</b>	28,784	28,784	28,784
Housing Benefits	466,496	<b>518,819</b>	544,208	569,727	589,164
Housing Strategy	197,532	<b>207,243</b>	209,184	216,067	223,089
Human Resources (including training)	278,805	<b>287,498</b>	287,084	290,176	293,328
Information Technology	1,031,982	<b>1,136,674</b>	1,169,530	1,187,416	1,205,708
Interest & Financial Transactions	-1,157,289	<b>-994,055</b>	-502,391	-279,566	-249,347
Internal Audit	82,797	<b>88,568</b>	90,767	93,021	95,331
Land Charges Admin	-14,506	<b>-29,917</b>	-32,634	-34,215	-35,828
Legal Services	170,843	<b>189,832</b>	189,246	192,507	195,833
Local Elections	25,000	<b>25,000</b>	25,000	25,000	25,000
Local Plans	299,250	<b>529,069</b>	529,069	383,234	236,883
Management Team	703,800	<b>725,349</b>	721,551	735,882	750,500
Markets	0	<b>0</b>	0	0	0
Member & Committee Support	704,665	<b>711,686</b>	718,228	743,779	745,869
Misc. Financial Services	607,896	<b>556,098</b>	658,061	113,668	81,273
Miscellaneous Properties	-52,189	<b>-53,487</b>	-54,229	-58,486	-59,258
NNDR Collection Costs	53,057	<b>61,973</b>	66,858	71,909	75,376
Out Of Hours Service	14,560	<b>14,000</b>	14,000	14,280	14,566
Parking of Vehicles	36,117	<b>47,544</b>	49,752	53,496	57,317
Parks and Open Spaces	462,071	<b>509,711</b>	523,479	537,521	551,844
Payroll	97,621	<b>133,939</b>	112,145	114,249	116,395
Public Conveniences	197,865	<b>213,197</b>	213,814	217,036	220,325
Registration of Electors	51,794	<b>50,644</b>	50,644	50,644	50,644
Reprographics	183,677	<b>159,263</b>	181,356	183,759	186,209
Office Accommodation	584,838	<b>618,884</b>	623,970	634,444	645,127
Sport & Recreation Admin	79,959	<b>133,772</b>	126,553	128,592	130,672
	<b>7,613,985</b>	<b>8,269,054</b>	<b>8,975,842</b>	<b>8,686,846</b>	<b>8,687,372</b>
Total	<b>14,748,277</b>	<b>15,111,621</b>	<b>16,837,164</b>	<b>16,563,542</b>	<b>16,520,794</b>

