

Description	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24
Operational Services					
Building Regulations	18,280	27,520	27,473	27,425	27,375
Civic Amenities	9,935	11,428	11,600	11,775	11,954
Community Projects & Grants	221,424	221,578	222,391	223,526	224,684
Community Safety	46,346	50,834	51,531	52,242	52,968
Cons. Area & Listed Buildings	59,701	60,578	61,539	62,519	63,519
Customer Services	359,094	465,859	475,221	484,771	494,512
Dog Warden Scheme	40,317	34,512	34,954	35,405	35,865
Emergency Planning	27,808	28,088	28,374	28,665	28,962
Environmental	91,821	90,260	91,613	92,992	94,399
Environmental Health	367,010	407,059	412,159	419,738	427,468
Homelessness	337,757	372,074	380,210	388,509	396,974
Information Technology	833,281	801,156	811,733	822,494	833,442
Licencing - Env Services	-11,373	-899	-8,194	-17,273	-27,317
Marketing & Grants	66,119	66,345	66,617	66,895	35,959
Nuisances	60,197	70,970	72,313	73,683	75,080
Parish Forums	2,000	1,500	1,500	1,500	1,500
Performance Management	56,486	10,400	10,400	10,400	10,400
Pest Control	14,310	9,090	9,263	9,439	9,619
Planning	-80,821	-16,131	-8,538	-695	7,406
Public Relations	74,435	75,172	75,917	76,669	77,429
Recycling	894,887	952,785	1,282,264	1,316,549	1,353,248
Refuse Collection	1,249,854	1,177,951	1,201,510	1,225,540	1,250,051
Renovation Grants	20,464	0	0	0	0
Street Cleansing	675,950	689,469	703,258	717,323	731,669
Street Naming & Numbering	3,062	7,896	7,972	8,050	8,129
The Old Gaol House	0	0	0	0	0
Travellers Sites	-20,000	-20,000	-19,963	-19,929	-19,892
Tree Preservation / Landscaping	98,426	55,409	56,177	56,960	57,759
	5,516,770	5,650,903	6,059,294	6,175,172	6,263,162

Description	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24
Finance & Assets					
Asset Management	191,918	141,918	141,918	141,918	141,918
Award Ditches	8,829	8,829	9,006	9,186	9,370
Civic Relations	13,292	21,794	22,074	22,360	22,651
Closed Churchyards	29,086	29,086	29,668	30,261	30,866
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	167,588	170,724	171,502	173,586	175,718
Council Tax Collection Costs	402,508	422,337	435,508	456,150	466,542
Data Management	95,352	99,024	100,315	101,632	102,975
Economic Development	23,006	-13,155	-8,266	-3,280	1,806
Finance	329,265	335,662	336,032	342,529	349,155
General Gang	111,987	117,565	120,930	122,918	124,945
Health & Safety (Work)	14,000	22,280	22,566	22,857	23,154
Housing Benefits	338,516	373,717	396,113	422,080	432,825
Housing Strategy	244,191	210,597	216,339	222,196	228,169
Human Resources (including training)	186,195	186,883	188,798	190,750	192,742
Interest & Financial Transactions	-225,916	-142,347	54,943	65,193	65,443
Internal Audit	71,710	70,855	72,228	73,629	75,058
Land Charges Admin	-97,602	-59,353	-61,388	-63,464	-65,581
Legal Services	241,452	221,889	225,810	229,810	233,890
Leisure Centre	-332,062	-396,613	-305,411	-305,411	-305,411
Local Elections	22,500	22,500	22,500	22,500	22,500
Local Plans	91,000	95,000	95,000	95,000	95,000
Management Team	453,160	296,018	445,662	483,225	492,049
Markets	0	0	0	0	0
Member & Committee Support	481,990	498,187	507,650	517,303	527,151
Misc. Financial Services	1,170,878	831,648	879,557	924,557	954,557
Miscellaneous Properties	-43,884	-45,124	-45,907	-45,940	-45,973
NNDR Collection Costs	36,867	42,040	44,699	49,386	52,148
Out Of Hours Service	20,000	15,000	15,300	15,606	15,918
Parking of Vehicles	-13,610	-44,514	-41,041	-37,497	-33,883
Parks and Open Spaces	384,896	261,832	268,368	325,036	331,837
Payroll	53,833	63,485	64,629	65,796	66,987
Public Conveniences	145,367	150,988	153,594	156,249	158,961
Registration of Electors	58,431	53,371	53,371	53,371	53,371
Reprographics	106,121	111,559	112,696	113,856	115,038
Office Accommodation	332,163	355,278	361,547	367,943	374,464
Sport & Recreation Admin	111,646	111,312	112,456	90,723	91,914
	5,239,673	4,655,272	5,233,766	5,467,014	5,593,274
Total	10,756,443	10,306,175	11,293,060	11,642,186	11,856,436