

Description	Budget 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28
<b>Operational Services</b>					
Building Regulations	36,736	<b>43,806</b>	44,085	44,369	44,659
Climate Change	100,000	<b>100,000</b>	101,520	103,071	104,653
Community Projects & Grants	193,482	<b>200,040</b>	201,923	203,844	205,803
Community Safety	62,133	<b>71,001</b>	71,994	73,007	74,040
Cons. Area & Listed Buildings	69,861	<b>74,073</b>	75,288	76,527	77,791
Customer Services	543,885	<b>690,512</b>	576,401	590,246	602,298
Dog Warden Scheme	43,226	<b>46,469</b>	47,355	48,260	49,181
Emergency Planning	30,024	<b>30,661</b>	30,985	31,316	31,654
Environmental	147,961	<b>162,973</b>	166,071	169,231	172,454
Environmental Health	529,805	<b>563,292</b>	577,340	588,094	599,063
Homelessness	247,158	<b>314,091</b>	281,653	401,446	408,257
Information Technology	1,011,782	<b>1,035,770</b>	1,053,590	1,071,764	1,090,303
Leisure Centre	-301,550	<b>-447,030</b>	-506,347	-552,615	-552,615
Licencing - Env Services	19,067	<b>34,487</b>	37,797	42,550	47,398
Marketing & Grants	42,192	<b>43,469</b>	43,934	44,409	44,893
Nuisances	103,673	<b>114,748</b>	116,945	119,186	121,472
Parish Forums	1,500	<b>1,530</b>	1,530	1,530	1,530
Pest Control	11,033	<b>11,959</b>	12,189	12,424	12,663
Planning	253,594	<b>373,328</b>	340,115	306,851	323,541
Public Relations	109,883	<b>124,199</b>	126,619	129,086	131,604
Recycling	1,276,987	<b>1,847,630</b>	2,097,354	2,131,372	2,166,071
Refuse Collection	1,497,443	<b>1,756,517</b>	1,791,648	1,827,481	1,864,030
Street Cleansing	876,471	<b>1,016,706</b>	1,037,040	1,057,781	1,078,937
Street Naming & Numbering	16,704	<b>19,877</b>	20,123	20,373	20,629
The Old Gaol House	0	<b>0</b>	0	0	0
Travellers Sites	-18,159	<b>22,277</b>	32,621	42,991	53,382
	<b>6,904,891</b>	<b>8,252,385</b>	<b>8,379,773</b>	<b>8,584,594</b>	<b>8,773,691</b>
<b>Finance &amp; Assets</b>					
Asset Management	150,433	<b>203,442</b>	153,442	153,442	153,442
Award Ditches	9,833	<b>10,521</b>	10,731	10,946	11,165
Civic Relations	23,692	<b>24,592</b>	24,919	25,252	25,592
Closed Churchyards	32,391	<b>34,658</b>	35,351	36,058	36,779
Community Transport	15,000	<b>15,000</b>	15,000	15,000	15,000
Corp. Man. Policy Research / Review	383,053	<b>332,935</b>	388,463	444,126	499,925
Council Tax Collection Costs	538,783	<b>575,211</b>	601,425	614,940	627,116
Data Management	110,822	<b>120,138</b>	121,842	123,580	125,353
Depot	-71,008	<b>-74,241</b>	-75,746	-77,282	-78,848
Economic Development	107,877	<b>113,586</b>	120,375	127,299	134,360
Finance	295,597	<b>316,402</b>	322,589	328,901	335,340
General Gang	99,271	<b>104,993</b>	106,512	108,061	109,641
Health & Safety (Work)	26,696	<b>27,390</b>	27,721	28,058	28,402
Housing Benefits	410,147	<b>466,496</b>	486,202	507,202	519,295
Housing Strategy	192,954	<b>197,532</b>	204,151	210,902	217,788
Human Resources (including training)	242,675	<b>278,805</b>	281,703	284,659	287,674
Interest & Financial Transactions	-660,452	<b>-1,311,794</b>	-821,833	-491,317	-338,246
Internal Audit	80,038	<b>82,797</b>	84,853	86,960	89,119
Land Charges Admin	-52,356	<b>-14,506</b>	-15,725	-16,968	-18,236
Legal Services	165,269	<b>170,843</b>	173,809	176,835	179,921
Local Elections	22,500	<b>25,000</b>	25,000	25,000	25,000
Local Plans	145,111	<b>299,250</b>	501,041	502,849	354,675
Management Team	771,860	<b>744,261</b>	758,898	773,827	789,054
Markets	0	<b>0</b>	0	0	0
Member & Committee Support	629,577	<b>641,658</b>	653,670	666,193	680,702
Misc. Financial Services	722,713	<b>607,896</b>	671,129	737,707	706,503
Miscellaneous Properties	-46,649	<b>-52,189</b>	-52,933	-53,692	-54,466
NNDR Collection Costs	47,266	<b>49,141</b>	50,550	53,675	56,864
Out Of Hours Service	14,000	<b>14,560</b>	14,851	15,148	15,451
Parking of Vehicles	76,766	<b>76,117</b>	79,897	83,753	87,686
Parks and Open Spaces	421,060	<b>462,071</b>	474,526	487,229	500,186
Payroll	92,770	<b>97,621</b>	99,434	101,283	103,169
Public Conveniences	185,776	<b>197,865</b>	200,836	203,870	206,961
Registration of Electors	45,091	<b>51,794</b>	51,794	51,794	51,794
Reprographics	156,130	<b>183,677</b>	207,446	210,321	213,254
Office Accommodation	566,749	<b>584,838</b>	593,446	603,228	613,205
Sport & Recreation Admin	79,348	<b>80,992</b>	99,070	121,255	123,338
	<b>6,030,783</b>	<b>5,739,352</b>	<b>6,674,439</b>	<b>7,280,094</b>	<b>7,433,958</b>
<b>Total</b>	<b>12,935,674</b>	<b>13,991,737</b>	<b>15,054,212</b>	<b>15,864,688</b>	<b>16,207,649</b>