

Revised Appendix 2(b)

Description	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25
Operational Services Committee					
Building Regulations	27,520	17,696	17,485	17,268	17,048
Civic Amenities	11,428	11,671	11,848	12,028	12,212
Climate Change	100,000	100,000	100,000	100,000	100,000
Community Projects & Grants	221,578	179,585	181,059	182,563	184,097
Community Safety	50,834	57,002	57,823	58,660	59,514
Cons. Area & Listed Buildings	60,578	60,967	61,936	62,924	63,932
Customer Services	465,859	460,037	485,701	495,461	505,416
Dog Warden Scheme	34,512	34,443	34,924	35,415	35,916
Emergency Planning	28,088	28,374	28,665	28,962	29,265
Environmental	90,260	91,486	92,883	94,307	95,760
Environmental Health	407,059	410,201	417,852	425,655	433,615
Homelessness	372,074	343,080	377,997	387,092	396,368
Information Technology	801,156	801,664	846,086	860,795	875,796
Licencing - Env Services	-899	2,499	-5,646	-14,674	-24,666
Marketing & Grants	66,345	70,094	70,441	39,576	39,937
Nuisances	70,970	75,315	76,745	78,203	79,691
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	9,090	9,341	9,519	9,700	9,885
Planning	-16,131	6,808	15,058	23,573	32,360
Public Relations	75,172	75,917	76,669	77,429	78,196
Recycling	952,785	1,006,700	1,362,457	1,393,350	1,419,296
Refuse Collection	1,177,951	1,201,511	1,225,541	1,250,052	1,275,053
Renovation Grants	0	0	0	0	0
Street Cleansing	689,469	703,258	717,323	731,669	746,302
Street Naming & Numbering	7,896	6,841	6,895	6,949	7,005
The Old Gaol House	0	0	0	0	0
Travellers Sites	-20,000	-22,000	-22,000	-22,000	-22,000
Tree Preservation / Landscaping	55,409	55,717	56,491	57,280	58,085
	5,750,903	5,800,107	6,315,652	6,404,137	6,519,983
Finance & Assets Committee					
Asset Management	141,918	141,918	141,918	141,918	141,918
Award Ditches	8,829	9,006	9,186	9,370	9,557
Civic Relations	21,794	22,542	22,837	23,138	23,445
Closed Churchyards	29,086	29,668	30,261	30,866	31,483
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	170,724	274,503	176,661	178,870	181,132
Council Tax Collection Costs	422,337	423,191	442,046	459,912	473,527
Data Management	99,024	100,992	102,322	103,679	105,063
Economic Development	-13,155	31,649	36,585	41,620	46,753
Finance	335,662	347,842	354,648	361,590	368,669
General Gang	117,565	82,556	83,786	85,041	86,321
Health & Safety (Work)	22,280	22,566	22,857	23,154	23,457
Housing Benefits	373,717	336,367	361,149	384,522	394,331
Housing Strategy	210,597	231,970	239,140	246,452	253,913
Human Resources (including training)	186,883	209,337	201,500	203,707	205,957
Interest & Financial Transactions	-142,347	-31,859	-32,189	68,254	72,109
Internal Audit	70,855	72,822	74,278	75,764	77,280
Land Charges Admin	-59,353	-41,268	-30,743	-32,207	-33,701
Legal Services	221,889	240,531	244,825	249,205	253,672
Leisure Centre	-396,613	-241,113	-241,113	-241,113	-241,113
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	296,018	364,685	463,063	472,086	481,289
Markets	0	0	0	0	0
Member & Committee Support	498,187	531,290	541,436	551,785	562,340
Misc. Financial Services	831,648	761,012	782,911	782,911	782,911
Miscellaneous Properties	-45,124	-45,157	-45,940	-45,973	-46,006
NNDR Collection Costs	42,040	45,170	49,725	54,097	56,485

Out Of Hours Service	15,000	12,000	12,240	12,485	12,735
Parking of Vehicles	-44,514	61,898	-14,283	-10,286	-6,210
Parks and Open Spaces	261,832	268,562	325,234	332,039	338,980
Payroll	63,485	70,665	71,954	73,268	74,609
Public Conveniences	150,988	154,013	156,631	159,305	162,029
Registration of Electors	53,371	53,371	53,371	53,371	53,371
Reprographics	111,559	116,170	117,379	118,611	119,869
Office Accommodation	355,278	354,203	356,465	362,847	369,360
Sport & Recreation Admin	111,312	133,077	90,235	91,415	92,619
	4,655,272	5,276,679	5,332,875	5,554,203	5,660,654
Total	10,406,175	11,076,786	11,648,527	11,958,340	12,180,637