

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>37,112</b>	37,258	37,407	37,559
Climate Change	100,000	<b>101,395</b>	102,818	104,269	105,749
Community Projects & Grants	193,482	<b>196,322</b>	198,131	199,976	201,858
Community Safety	62,133	<b>64,020</b>	64,807	65,776	66,765
Cons. Area & Listed Buildings	69,861	<b>71,775</b>	72,944	74,136	75,352
Customer Services	543,885	<b>560,802</b>	571,583	585,318	597,257
Dog Warden Scheme	43,226	<b>44,416</b>	45,265	46,131	47,014
Emergency Planning	30,024	<b>30,661</b>	30,985	31,316	31,654
Environmental	147,961	<b>148,855</b>	151,640	154,480	157,377
Environmental Health	529,805	<b>545,172</b>	558,109	568,659	579,420
Homelessness	247,158	<b>327,712</b>	354,999	476,332	494,215
Information Technology	1,011,782	<b>1,020,061</b>	1,037,867	1,056,028	1,074,552
Leisure Centre	-301,550	<b>-447,030</b>	-506,347	-552,615	-552,615
Licencing - Env Services	19,067	<b>17,695</b>	13,014	7,191	666
Marketing & Grants	42,192	<b>42,832</b>	43,271	43,719	44,176
Nuisances	103,673	<b>106,683</b>	108,719	110,796	112,914
Parish Forums	1,500	<b>1,500</b>	1,500	1,500	1,500
Pest Control	11,033	<b>11,350</b>	11,568	11,790	12,017
Planning	253,594	<b>125,306</b>	139,018	153,136	167,672
Public Relations	109,883	<b>124,943</b>	127,378	129,861	132,394
Recycling	1,276,987	<b>1,719,931</b>	1,847,465	1,884,415	1,922,104
Refuse Collection	1,497,443	<b>1,587,290</b>	1,619,036	1,651,417	1,684,445
Street Cleansing	876,471	<b>929,059</b>	947,640	966,593	985,925
Street Naming & Numbering	16,704	<b>19,139</b>	19,432	19,731	20,036
The Old Gaol House	0	<b>0</b>	0	0	0
Travellers Sites	-18,159	<b>-16,937</b>	-17,096	-18,081	-19,974
	<b>6,904,891</b>	<b>7,370,064</b>	<b>7,581,004</b>	<b>7,809,281</b>	<b>7,980,032</b>
<b>Finance &amp; Assets</b>					
Asset Management	150,433	<b>153,442</b>	153,442	153,442	153,442
Award Ditches	9,833	<b>10,226</b>	10,431	10,640	10,853
Civic Relations	23,692	<b>24,301</b>	24,622	24,949	25,283
Closed Churchyards	32,391	<b>33,687</b>	34,361	35,048	35,749
Community Transport	15,000	<b>15,000</b>	15,000	15,000	15,000
Corp. Man. Policy Research / Review	383,053	<b>440,122</b>	497,139	504,330	511,696
Council Tax Collection Costs	538,783	<b>550,370</b>	566,305	577,508	588,935
Data Management	110,822	<b>117,870</b>	119,417	120,995	122,605
Economic Development	107,877	<b>117,933</b>	124,555	131,310	138,199
Finance	295,597	<b>303,943</b>	309,880	315,937	322,117
General Gang	99,271	<b>101,963</b>	103,422	104,910	106,427
Health & Safety (Work)	26,696	<b>27,390</b>	27,721	28,058	28,402
Housing Benefits	410,147	<b>413,955</b>	429,040	439,713	450,600
Housing Strategy	192,954	<b>201,870</b>	208,608	215,480	222,490
Human Resources (including training)	242,675	<b>262,987</b>	265,810	268,689	271,626
Interest & Financial Transactions	-660,452	<b>-910,294</b>	-423,083	-281,317	-218,246
Internal Audit	80,038	<b>82,797</b>	84,853	86,960	89,119
Land Charges Admin	-52,356	<b>-52,386</b>	-53,959	-55,563	-57,199
Legal Services	165,269	<b>170,236</b>	173,189	176,201	179,273
Local Elections	22,500	<b>22,500</b>	22,500	22,500	22,500
Local Plans	145,111	<b>297,362</b>	448,424	449,496	300,579
Management Team	771,860	<b>805,149</b>	867,821	884,929	902,379
Markets	0	<b>0</b>	0	0	0
Member & Committee Support	629,577	<b>620,004</b>	631,829	643,890	656,193
Misc. Financial Services	722,713	<b>706,733</b>	766,739	834,643	804,792
Miscellaneous Properties	-46,649	<b>-52,183</b>	-52,927	-53,686	-54,460
NNDR Collection Costs	47,266	<b>50,424</b>	52,765	55,802	58,900
Out Of Hours Service	14,000	<b>14,420</b>	14,708	15,002	15,302
Parking of Vehicles	76,766	<b>82,453</b>	86,303	90,231	94,236
Parks and Open Spaces	350,052	<b>371,686</b>	382,332	393,191	404,267
Payroll	92,770	<b>95,104</b>	96,867	98,665	100,499
Public Conveniences	185,776	<b>190,129</b>	192,945	195,821	198,752
Registration of Electors	45,091	<b>46,015</b>	46,015	46,015	46,015
Reprographics	156,130	<b>178,659</b>	180,913	183,403	185,942
Office Accommodation	566,749	<b>581,544</b>	591,358	601,369	611,578
Sport & Recreation Admin	79,348	<b>74,650</b>	68,784	70,742	72,738
	<b>6,030,783</b>	<b>6,150,061</b>	<b>7,068,129</b>	<b>7,404,303</b>	<b>7,416,583</b>
Total	<b>12,935,674</b>	<b>13,520,125</b>	<b>14,649,133</b>	<b>15,213,584</b>	<b>15,396,615</b>