

Description	Budget 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
Operational Services					
Building Regulations	43,806	44,085	44,369	44,659	44,956
Community Projects & Grants	200,040	201,923	203,844	205,803	207,802
Community Safety	66,776	68,094	73,007	74,040	74,040
Cons. Area & Listed Buildings	74,073	75,288	76,527	77,791	79,080
Crematorium	0	0	117,090	-272,086	-272,086
Customer Services	703,762	576,401	590,246	602,298	614,591
Dog Warden Scheme	46,469	47,355	48,260	49,181	50,121
Emergency Planning	30,661	30,985	31,316	31,654	31,998
Environmental	162,973	166,071	169,231	172,454	175,741
Environmental Health	563,292	577,340	588,094	599,063	610,253
Homelessness	237,091	193,406	315,808	475,299	349,800
Leisure Centre	-447,030	-505,475	-552,615	-552,615	-552,615
Licencing - Env Services	34,487	37,797	42,550	47,398	52,343
Marketing & Grants	43,469	43,934	44,409	44,893	45,387
Nuisances	114,748	116,945	119,186	121,472	123,804
Parish Forums	1,530	1,530	1,530	1,530	1,530
Pest Control	11,959	12,189	12,424	12,663	12,907
Planning	373,328	340,115	306,851	323,541	340,690
Public Relations	124,199	126,619	129,086	131,604	134,172
Recycling	1,929,496	2,472,490	3,279,519	3,339,670	3,401,023
Refuse Collection	1,756,517	1,891,775	1,929,611	1,968,203	2,007,567
Street Cleansing	1,016,706	1,037,040	1,057,781	1,078,937	1,100,516
Street Naming & Numbering	23,663	23,984	24,311	24,646	24,987
Travellers Sites	22,277	32,621	42,991	53,382	63,798
	7,134,292	7,612,512	8,695,426	8,655,480	8,722,405
Finance & Assets					
Asset Management	203,442	153,442	153,442	153,442	153,442
Award Ditches	10,521	10,731	10,946	11,165	11,388
Civic Relations	24,592	24,919	25,252	25,592	25,939
Climate Change	100,000	101,520	103,071	104,653	106,266
Closed Churchyards	34,658	35,351	36,058	36,779	37,515
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	332,935	338,463	394,126	449,925	505,865
Council Tax Collection Costs	575,211	601,425	614,940	627,116	639,536
Data Management	125,638	127,342	129,080	130,853	132,662
Depot	-74,241	-75,746	-77,282	-78,848	-80,445
Economic Development	113,586	120,375	127,299	134,360	141,565
Finance	316,402	322,750	329,065	335,506	342,078
General Gang	104,993	106,512	108,061	109,641	111,253
Health & Safety (Work)	27,390	27,721	28,058	28,402	28,753
Housing Benefits	466,496	499,205	520,205	532,298	544,632
Housing Strategy	197,532	204,151	210,902	217,788	224,812
Human Resources (including training)	278,805	281,703	284,659	287,674	290,750
Information Technology	1,031,982	1,049,726	1,067,823	1,086,283	1,105,113
Interest & Financial Transactions	-1,157,289	-739,813	-470,737	-309,086	-245,959
Internal Audit	82,797	84,853	86,960	89,119	91,331
Land Charges Admin	-14,506	-15,725	-16,968	-18,236	-19,529
Legal Services	170,843	173,809	176,835	179,921	183,068
Local Elections	25,000	25,000	25,000	25,000	25,000
Local Plans	299,250	502,831	506,484	360,210	314,010
Management Team	703,800	717,737	731,952	746,451	761,240
Markets	0	0	0	0	0
Member & Committee Support	704,665	716,407	730,185	745,974	760,309
Misc. Financial Services	607,896	640,679	715,514	790,120	876,396
Miscellaneous Properties	-52,189	-52,933	-53,692	-54,466	-55,255
NNDR Collection Costs	53,057	50,550	53,675	56,864	60,117
Out Of Hours Service	14,560	14,851	15,148	15,451	15,760
Parking of Vehicles	36,117	39,897	43,753	47,686	51,698
Parks and Open Spaces	462,071	474,526	487,229	500,186	513,403
Payroll	97,621	104,434	106,383	108,371	110,399
Public Conveniences	197,865	200,836	203,870	206,961	210,116
Registration of Electors	51,794	51,794	51,794	51,794	51,794
Reprographics	183,677	207,446	210,321	213,254	216,246
Office Accommodation	584,838	593,446	603,228	613,205	623,382
Sport & Recreation Admin	79,959	98,016	120,180	122,242	124,346
	7,016,768	7,833,231	8,407,819	8,698,650	9,003,996
Total	14,151,060	15,445,743	17,103,245	17,354,130	17,726,401