

Description	Budget 2022/23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27
Operational Services					
Building Regulations	30,900	36,736	37,112	37,258	37,407
Civic Amenities	9,828	0	0	0	0
Climate Change	100,000	100,000	100,000	100,000	100,000
Community Projects & Grants	189,099	193,482	196,322	198,131	199,976
Community Safety	57,661	62,133	63,695	64,482	65,451
Cons. Area & Listed Buildings	64,569	69,861	71,775	72,944	74,136
Customer Services	493,405	543,885	560,802	572,804	584,510
Dog Warden Scheme	36,022	43,226	44,416	45,265	46,131
Emergency Planning	28,665	30,024	30,369	30,690	31,018
Environmental	146,705	147,961	148,855	151,640	154,480
Environmental Health	423,589	529,805	545,172	558,109	548,225
Homelessness	377,911	247,158	327,712	354,999	476,332
Information Technology	872,889	1,011,782	1,020,061	1,037,867	1,056,028
Leisure Centre	-471,469	-301,550	-447,030	-506,347	-552,615
Licencing - Env Services	11,835	19,067	17,695	13,014	7,191
Marketing & Grants	73,229	42,192	42,832	43,271	42,832
Nuisances	80,306	103,673	106,683	108,719	110,796
Parish Forums	1,500	1,500	1,500	1,500	1,500
Performance Management	10,400	0	0	0	0
Pest Control	9,866	11,033	11,350	11,568	11,790
Planning	144,837	253,594	281,309	295,581	310,245
Public Relations	102,779	109,883	113,167	115,406	117,690
Recycling	1,051,426	1,276,987	1,636,399	1,669,128	1,702,511
Refuse Collection	1,237,556	1,497,443	1,557,341	1,588,488	1,620,258
Street Cleansing	724,356	876,471	911,530	929,761	948,356
Street Naming & Numbering	16,289	16,704	19,139	19,432	19,731
The Old Gaol House	0	0	0	0	0
Travellers Sites	-22,000	-18,159	-16,937	-17,096	-18,081
	5,802,153	6,904,891	7,381,269	7,496,614	7,695,898
Finance & Assets					
Asset Management	141,918	150,433	153,442	153,442	153,442
Award Ditches	9,276	9,833	10,226	10,431	10,640
Civic Relations	22,448	23,692	24,217	24,536	24,862
Closed Churchyards	30,558	32,391	33,687	34,361	35,048
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	159,973	383,053	439,976	446,990	454,178
Council Tax Collection Costs	423,264	538,783	550,358	566,293	577,496
Data Management	96,167	110,822	117,870	119,417	120,995
Economic Development	43,430	107,877	117,933	124,555	131,310
Finance	365,772	295,597	303,943	309,880	315,937
General Gang	87,128	99,271	101,963	103,422	104,910
Health & Safety (Work)	22,857	26,696	27,230	27,557	27,891
Housing Benefits	364,917	410,147	429,040	451,107	461,780
Housing Strategy	274,130	192,954	201,870	208,608	215,480
Human Resources (including training)	222,112	242,675	262,987	265,810	268,689
Interest & Financial Transactions	-81,594	-660,452	-610,294	-383,083	-241,317
Internal Audit	74,278	80,038	82,797	84,853	86,960
Land Charges Admin	-36,498	-52,356	-52,386	-53,959	-55,563
Legal Services	254,869	165,269	170,236	173,189	176,201
Local Elections	22,500	22,500	22,500	22,500	22,500
Local Plans	95,000	145,111	147,362	148,424	149,496
Management Team	418,878	771,860	805,149	867,821	884,929
Markets	0	0	0	0	0
Member & Committee Support	562,984	629,577	619,989	631,814	643,875
Misc. Financial Services	715,692	722,713	676,951	715,523	783,427
Miscellaneous Properties	-45,940	-46,649	-46,666	-46,700	-46,734
NNDR Collection Costs	45,264	47,266	48,449	50,754	51,736
Out Of Hours Service	15,000	14,000	14,420	14,708	15,002
Parking of Vehicles	61,276	76,766	82,453	86,303	90,231
Parks and Open Spaces	262,873	350,052	371,686	382,332	393,191
Payroll	77,231	92,770	95,104	96,867	98,665
Public Conveniences	147,830	185,776	190,129	192,945	195,821
Registration of Electors	51,721	45,091	46,015	46,015	46,015
Reprographics	139,032	156,130	178,659	180,913	183,403
Office Accommodation	382,402	566,749	581,056	590,870	600,881
Sport & Recreation Admin	165,980	79,348	74,650	68,784	70,742
	5,607,728	6,030,783	6,288,001	6,732,282	7,067,119
Total	11,409,881	12,935,674	13,669,270	14,228,896	14,763,017