

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	415,201	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	5,805,107	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	91,899	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	597,871	614,506	611,178	607,784	Turnover Allowance
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	5,173,788	5,164,470	5,382,470	5,485,527	
Total	10,406,175	10,978,895	11,480,122	11,786,607	12,005,510	