

## Economic Development and Planning

	<b>Outturn 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Budget 2026-2027</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>1 Management and Support</b>				
Employee Expenses	216,440	261,230	268,820	274,440
Supplies & Services	83,020	41,150	41,150	41,150
<b>Total Expenditure</b>	<b>299,460</b>	<b>302,380</b>	<b>309,970</b>	<b>315,590</b>
Income	(29,080)	(28,530)	(29,000)	(29,460)
<b>Total Income</b>	<b>(29,080)</b>	<b>(28,530)</b>	<b>(29,000)</b>	<b>(29,460)</b>
<b>Management and Support Net Expenditure</b>	<b>270,380</b>	<b>273,850</b>	<b>280,970</b>	<b>286,130</b>
<b>2 Building Control</b>				
Supplies & Services	2,180	500	500	500
Third Party Payments	208,110	231,640	243,090	251,330
<b>Total Expenditure</b>	<b>210,290</b>	<b>232,140</b>	<b>243,590</b>	<b>251,830</b>
<b>Building Control Net Expenditure</b>	<b>210,290</b>	<b>232,140</b>	<b>243,590</b>	<b>251,830</b>
<b>3 Development Management</b>				
Employee Expenses	1,454,850	1,135,600	1,169,800	1,193,960
Transport Related Expenditure	20,210	24,690	24,690	24,690
Supplies & Services	249,860	201,140	201,140	201,140
<b>Total Expenditure</b>	<b>1,724,920</b>	<b>1,361,430</b>	<b>1,395,630</b>	<b>1,419,790</b>
Income	(980,600)	(798,880)	(800,000)	(800,520)
<b>Total Income</b>	<b>(980,600)</b>	<b>(798,880)</b>	<b>(800,000)</b>	<b>(800,520)</b>
<b>Development Management Net Expenditure</b>	<b>744,320</b>	<b>562,550</b>	<b>595,630</b>	<b>619,270</b>
<b>4 Forward Planning</b>				
Employee Expenses	270,150	301,950	310,980	317,400
Transport Related Expenditure	10,420	6,520	6,520	6,520
Supplies & Services	61,900	146,090	194,770	168,750
<b>Total Expenditure</b>	<b>342,470</b>	<b>454,560</b>	<b>512,270</b>	<b>492,670</b>
Income	(6,260)	(94,730)	(143,410)	(117,390)
<b>Total Income</b>	<b>(6,260)</b>	<b>(94,730)</b>	<b>(143,410)</b>	<b>(117,390)</b>
<b>Forward Planning Net Expenditure</b>	<b>336,210</b>	<b>359,830</b>	<b>368,860</b>	<b>375,280</b>
<b>5 Land Charges - Local Searches</b>				
Employee Expenses	57,410	59,770	61,610	62,930
Supplies & Services	75,260	23,080	23,080	23,080
<b>Total Expenditure</b>	<b>132,670</b>	<b>82,850</b>	<b>84,690</b>	<b>86,010</b>
Income	(131,840)	(97,840)	(97,840)	(97,840)
<b>Total Income</b>	<b>(131,840)</b>	<b>(97,840)</b>	<b>(97,840)</b>	<b>(97,840)</b>
<b>Land Charges - Local Searches Net Expenditure</b>	<b>830</b>	<b>(14,990)</b>	<b>(13,150)</b>	<b>(11,830)</b>

**Economic Development and Planning**

	<b>Outturn 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Budget 2026-2027</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>6 Land &amp; Properties</b>				
Premises Related Expenditure	60,020	43,520	44,420	45,340
Supplies & Services	12,360	1,590	1,590	1,590
<b>Total Expenditure</b>	<b>72,380</b>	<b>45,110</b>	<b>46,010</b>	<b>46,930</b>
Income	(36,290)	(50,490)	(51,070)	(51,690)
<b>Total Income</b>	<b>(36,290)</b>	<b>(50,490)</b>	<b>(51,070)</b>	<b>(51,690)</b>
<b>Land &amp; Properties Net Expenditure</b>	<b>36,090</b>	<b>(5,380)</b>	<b>(5,060)</b>	<b>(4,760)</b>
<b>7 Economic Growth and Strategic Projects</b>				
Employee Expenses	341,540	385,060	396,020	403,930
Premises Related Expenditure	38,260	36,060	36,840	37,640
Transport Related Expenditure	2,500	1,600	1,600	1,600
Supplies & Services	88,860	33,210	33,210	33,210
<b>Total Expenditure</b>	<b>471,160</b>	<b>455,930</b>	<b>467,670</b>	<b>476,380</b>
<b>Economic Growth and Strategic Projects Net Expenditure</b>	<b>471,160</b>	<b>455,930</b>	<b>467,670</b>	<b>476,380</b>
<b>8 Borough Tourism</b>				
Supplies & Services	16,640	20,640	20,640	20,640
<b>Total Expenditure</b>	<b>16,640</b>	<b>20,640</b>	<b>20,640</b>	<b>20,640</b>
<b>Borough Tourism Net Expenditure</b>	<b>16,640</b>	<b>20,640</b>	<b>20,640</b>	<b>20,640</b>
<b>Economic Development and Planning Net Expenditure</b>	<b>2,085,920</b>	<b>1,884,570</b>	<b>1,959,150</b>	<b>2,012,940</b>

Community

	Outturn 2023-2024 £	Budget 2024-2025 £	Budget 2025-2026 £	Budget 2026-2027 £
<b>1 Private Sector Housing (Standards)</b>				
Employee Expenses	501,090	520,180	535,920	547,000
Premises Related Expenditure	240	-	-	-
Transport Related Expenditure	20,470	15,300	15,540	15,790
Supplies & Services	50,790	30,190	30,410	30,540
<b>Total Expenditure</b>	<b>572,590</b>	<b>565,670</b>	<b>581,870</b>	<b>593,330</b>
Income	(426,550)	(417,660)	(430,090)	(438,870)
<b>Total Income</b>	<b>(426,550)</b>	<b>(417,660)</b>	<b>(430,090)</b>	<b>(438,870)</b>
<b>Private Sector Housing (Standards) Net Expenditure</b>	<b>146,040</b>	<b>148,010</b>	<b>151,780</b>	<b>154,460</b>
<b>2 Housing Act Sewerage Works</b>				
Premises Related Expenditure	2,170	2,170	2,210	2,250
<b>Total Expenditure</b>	<b>2,170</b>	<b>2,170</b>	<b>2,210</b>	<b>2,250</b>
<b>Housing Act Sewerage Works Net Expenditure</b>	<b>2,170</b>	<b>2,170</b>	<b>2,210</b>	<b>2,250</b>
<b>3 Private Sector Hsg (Loans &amp; Mortgages)</b>				
Premises Related Expenditure	5,730	5,730	5,850	5,970
<b>Total Expenditure</b>	<b>5,730</b>	<b>5,730</b>	<b>5,850</b>	<b>5,970</b>
Income	(8,740)	(9,230)	(9,750)	(10,300)
<b>Total Income</b>	<b>(8,740)</b>	<b>(9,230)</b>	<b>(9,750)</b>	<b>(10,300)</b>
<b>Private Sector Hsg (Loans &amp; Mortgages) Net Expenditure</b>	<b>(3,010)</b>	<b>(3,500)</b>	<b>(3,900)</b>	<b>(4,330)</b>
<b>4 Partnerships</b>				
Supplies & Services	25,290	25,140	25,140	25,140
<b>Total Expenditure</b>	<b>25,290</b>	<b>25,140</b>	<b>25,140</b>	<b>25,140</b>
<b>Partnerships Net Expenditure</b>	<b>25,290</b>	<b>25,140</b>	<b>25,140</b>	<b>25,140</b>
<b>5 Homelessness &amp; Housing Advice</b>				
Employee Expenses	492,040	523,580	529,530	540,590
Premises Related Expenditure	72,090	65,580	65,640	67,390
Transport Related Expenditure	3,260	5,650	5,650	5,650
Supplies & Services	243,750	243,790	246,000	250,650
<b>Total Expenditure</b>	<b>811,140</b>	<b>838,600</b>	<b>846,820</b>	<b>864,280</b>
Income	(102,360)	(117,000)	(117,000)	(117,000)
<b>Total Income</b>	<b>(102,360)</b>	<b>(117,000)</b>	<b>(117,000)</b>	<b>(117,000)</b>
<b>Homelessness &amp; Housing Advice Net Expenditure</b>	<b>708,780</b>	<b>721,600</b>	<b>729,820</b>	<b>747,280</b>
<b>6 Glover Street</b>				
Premises Related Expenditure	33,640	33,700	35,400	37,190
Supplies & Services	430	150	150	150
<b>Total Expenditure</b>	<b>34,070</b>	<b>33,850</b>	<b>35,550</b>	<b>37,340</b>
Income	(21,200)	(18,420)	(18,850)	(19,230)
<b>Total Income</b>	<b>(21,200)</b>	<b>(18,420)</b>	<b>(18,850)</b>	<b>(19,230)</b>
<b>Glover Street Net Expenditure</b>	<b>12,870</b>	<b>15,430</b>	<b>16,700</b>	<b>18,110</b>

Community

	<b>Outturn 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Budget 2026-2027</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>7 Grants &amp; Contributions</b>				
Supplies & Services	128,960	128,960	128,960	128,960
<b>Total Expenditure</b>	<b>128,960</b>	<b>128,960</b>	<b>128,960</b>	<b>128,960</b>
<b>Grants &amp; Contributions Net Expenditure</b>	<b>128,960</b>	<b>128,960</b>	<b>128,960</b>	<b>128,960</b>
<b>8 CCTV</b>				
Premises Related Expenditure	10,780	11,430	12,120	12,850
Supplies & Services	45,480	18,330	18,330	18,330
Third Party Payments	94,860	138,240	152,060	167,270
<b>Total Expenditure</b>	<b>151,120</b>	<b>168,000</b>	<b>182,510</b>	<b>198,450</b>
<b>CCTV Net Expenditure</b>	<b>151,120</b>	<b>168,000</b>	<b>182,510</b>	<b>198,450</b>
<b>Community Net Expenditure</b>	<b>1,172,220</b>	<b>1,205,810</b>	<b>1,233,220</b>	<b>1,270,320</b>

Leisure and Culture

	Outturn 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
	£	£	£	£
<b>1 Leisure Section</b>				
Employee Expenses	107,450	113,520	116,970	119,430
Transport Related Expenditure	3,180	2,250	2,250	2,250
Supplies & Services	10,960	4,610	4,610	4,610
<b>Total Expenditure</b>	<b>121,590</b>	<b>120,380</b>	<b>123,830</b>	<b>126,290</b>
Income	(31,560)	-	-	-
<b>Total Income</b>	<b>(31,560)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Leisure Section Net Expenditure</b>	<b>90,030</b>	<b>120,380</b>	<b>123,830</b>	<b>126,290</b>
<b>2 Allotments</b>				
Premises Related Expenditure	4,510	4,280	4,370	4,460
Supplies & Services	14,400	14,770	14,770	14,770
<b>Total Expenditure</b>	<b>18,910</b>	<b>19,050</b>	<b>19,140</b>	<b>19,230</b>
Income	(1,200)	(830)	(830)	(830)
<b>Total Income</b>	<b>(1,200)</b>	<b>(830)</b>	<b>(830)</b>	<b>(830)</b>
<b>Allotments Net Expenditure</b>	<b>17,710</b>	<b>18,220</b>	<b>18,310</b>	<b>18,400</b>
<b>3 Ancient High House</b>				
Premises Related Expenditure	10,330	10,330	10,540	10,750
<b>Total Expenditure</b>	<b>10,330</b>	<b>10,330</b>	<b>10,540</b>	<b>10,750</b>
<b>Ancient High House Net Expenditure</b>	<b>10,330</b>	<b>10,330</b>	<b>10,540</b>	<b>10,750</b>
<b>4 Broadeye Windmill</b>				
Premises Related Expenditure	1,640	2,950	3,050	3,150
Supplies & Services	70	70	70	70
<b>Total Expenditure</b>	<b>1,710</b>	<b>3,020</b>	<b>3,120</b>	<b>3,220</b>
<b>Broadeye Windmill Net Expenditure</b>	<b>1,710</b>	<b>3,020</b>	<b>3,120</b>	<b>3,220</b>
<b>5 Izaak Walton Cottage</b>				
Premises Related Expenditure	8,310	8,310	8,480	8,650
<b>Total Expenditure</b>	<b>8,310</b>	<b>8,310</b>	<b>8,480</b>	<b>8,650</b>
<b>Izaak Walton Cottage Net Expenditure</b>	<b>8,310</b>	<b>8,310</b>	<b>8,480</b>	<b>8,650</b>
<b>6 Stafford Castle</b>				
Premises Related Expenditure	12,690	12,690	12,940	13,200
<b>Total Expenditure</b>	<b>12,690</b>	<b>12,690</b>	<b>12,940</b>	<b>13,200</b>
<b>Stafford Castle Net Expenditure</b>	<b>12,690</b>	<b>12,690</b>	<b>12,940</b>	<b>13,200</b>

Leisure and Culture

	<b>Outturn 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Budget 2026-2027</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>7 Leisure Management Contract</b>				
Supplies & Services	277,630	377,210	441,470	575,440
Third Party Payments	681,550	607,650	580,970	513,160
<b>Total Expenditure</b>	<b>959,180</b>	<b>984,860</b>	<b>1,022,440</b>	<b>1,088,600</b>
Income	(145,170)	(159,370)	(185,330)	(260,040)
<b>Total Income</b>	<b>(145,170)</b>	<b>(159,370)</b>	<b>(185,330)</b>	<b>(260,040)</b>
<b>Leisure Management Contract Net Expenditure</b>	<b>814,010</b>	<b>825,490</b>	<b>837,110</b>	<b>828,560</b>
<b>8 Leisure Strategy</b>				
Employee Expenses	322,260	330,550	339,660	349,020
Premises Related Expenditure	4,950	4,950	5,050	5,150
Supplies & Services	90,230	89,630	89,630	89,630
<b>Total Expenditure</b>	<b>417,440</b>	<b>425,130</b>	<b>434,340</b>	<b>443,800</b>
<b>Leisure Strategy Net Expenditure</b>	<b>417,440</b>	<b>425,130</b>	<b>434,340</b>	<b>443,800</b>
<b>9 Parks &amp; Open Spaces</b>				
Employee Expenses	249,150	269,580	276,300	281,770
Premises Related Expenditure	516,660	430,850	442,540	453,890
Transport Related Expenditure	3,730	5,010	5,120	5,230
Supplies & Services	146,260	107,120	107,110	107,120
<b>Total Expenditure</b>	<b>915,800</b>	<b>812,560</b>	<b>831,070</b>	<b>848,010</b>
Income	(263,630)	(95,570)	(97,490)	(99,410)
<b>Total Income</b>	<b>(263,630)</b>	<b>(95,570)</b>	<b>(97,490)</b>	<b>(99,410)</b>
<b>Parks &amp; Open Spaces Net Expenditure</b>	<b>652,170</b>	<b>716,990</b>	<b>733,580</b>	<b>748,600</b>
<b>Leisure and Culture Net Expenditure</b>	<b>2,024,400</b>	<b>2,140,560</b>	<b>2,182,250</b>	<b>2,201,470</b>

Environment

	Outturn 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
	£	£	£	£
<b>1 Management &amp; Support</b>				
Employee Expenses	213,040	258,080	265,670	271,120
Transport Related Expenditure	2,920	1,000	1,000	1,000
Supplies & Services	39,590	43,450	43,450	43,450
<b>Total Expenditure</b>	<b>255,550</b>	<b>302,530</b>	<b>310,120</b>	<b>315,570</b>
<b>Management &amp; Support Net Expenditure</b>	<b>255,550</b>	<b>302,530</b>	<b>310,120</b>	<b>315,570</b>
<b>2 Regulatory Services</b>				
Employee Expenses	721,420	711,410	733,110	748,390
Premises Related Expenditure	12,650	9,260	9,450	9,640
Transport Related Expenditure	34,170	23,500	23,500	23,520
Supplies & Services	54,300	50,620	50,620	50,620
<b>Total Expenditure</b>	<b>822,540</b>	<b>794,790</b>	<b>816,680</b>	<b>832,170</b>
Income	(322,480)	(227,400)	(227,720)	(227,950)
<b>Total Income</b>	<b>(322,480)</b>	<b>(227,400)</b>	<b>(227,720)</b>	<b>(227,950)</b>
<b>Regulatory Services Net Expenditure</b>	<b>500,060</b>	<b>567,390</b>	<b>588,960</b>	<b>604,220</b>
<b>3 Strategic Health Delivery</b>				
Employee Expenses	48,850	60,680	62,540	63,850
Transport Related Expenditure	2,050	500	500	500
Supplies & Services	-	300	300	300
<b>Total Expenditure</b>	<b>50,900</b>	<b>61,480</b>	<b>63,340</b>	<b>64,650</b>
<b>Strategic Health Delivery Net Expenditure</b>	<b>50,900</b>	<b>61,480</b>	<b>63,340</b>	<b>64,650</b>
<b>4 Partnerships Environmental Management</b>				
Employee Expenses	52,990	50,160	51,700	52,760
Premises Related Expenditure	90	940	960	980
Transport Related Expenditure	190	960	960	960
Supplies & Services	58,560	19,750	19,750	19,750
<b>Total Expenditure</b>	<b>111,830</b>	<b>71,810</b>	<b>73,370</b>	<b>74,450</b>
Income	(49,880)	(10,080)	(10,280)	(10,490)
<b>Total Income</b>	<b>(49,880)</b>	<b>(10,080)</b>	<b>(10,280)</b>	<b>(10,490)</b>
<b>Partnerships Environmental Management Net Expenditure</b>	<b>61,950</b>	<b>61,730</b>	<b>63,090</b>	<b>63,960</b>

Environment

	Outturn 2023-2024 £	Budget 2024-2025 £	Budget 2025-2026 £	Budget 2026-2027 £
<b>5 Waste &amp; Recycling</b>				
Employee Expenses	69,170	71,640	73,780	75,460
Premises Related Expenditure	1,500	-	-	-
Transport Related Expenditure	3,580	2,500	2,500	2,500
Supplies & Services	138,650	143,670	143,870	144,070
Third Party Payments	4,851,690	4,767,620	5,026,890	5,177,500
<b>Total Expenditure</b>	<b>5,064,590</b>	<b>4,985,430</b>	<b>5,247,040</b>	<b>5,399,530</b>
Income	(2,773,470)	(2,717,050)	(2,766,670)	(2,842,210)
<b>Total Income</b>	<b>(2,773,470)</b>	<b>(2,717,050)</b>	<b>(2,766,670)</b>	<b>(2,842,210)</b>
<b>Waste &amp; Recycling Net Expenditure</b>	<b>2,291,120</b>	<b>2,268,380</b>	<b>2,480,370</b>	<b>2,557,320</b>
<b>6 Bereavement Services</b>				
Employee Expenses	269,770	292,750	299,290	305,010
Premises Related Expenditure	261,800	294,700	304,990	315,740
Transport Related Expenditure	5,960	5,870	5,870	5,870
Supplies & Services	304,390	324,390	325,710	326,750
<b>Total Expenditure</b>	<b>841,920</b>	<b>917,710</b>	<b>935,860</b>	<b>953,370</b>
Income	(1,908,350)	(1,983,190)	(2,042,610)	(2,083,380)
<b>Total Income</b>	<b>(1,908,350)</b>	<b>(1,983,190)</b>	<b>(2,042,610)</b>	<b>(2,083,380)</b>
<b>Bereavement Services Net Expenditure</b>	<b>(1,066,430)</b>	<b>(1,065,480)</b>	<b>(1,106,750)</b>	<b>(1,130,010)</b>
<b>7 Misc Highways Functions (ex Planning)</b>				
Premises Related Expenditure	51,280	52,020	54,100	56,210
Supplies & Services	630	-	-	-
<b>Total Expenditure</b>	<b>51,910</b>	<b>52,020</b>	<b>54,100</b>	<b>56,210</b>
Income	(5,000)	(5,000)	(5,000)	(5,000)
<b>Total Income</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>
<b>Misc Highways Functions (ex Planning) Net Expenditure</b>	<b>46,910</b>	<b>47,020</b>	<b>49,100</b>	<b>51,210</b>
<b>8 Drainage Services</b>				
Premises Related Expenditure	4,550	4,550	4,640	4,730
Supplies & Services	113,910	113,910	116,110	118,430
<b>Total Expenditure</b>	<b>118,460</b>	<b>118,460</b>	<b>120,750</b>	<b>123,160</b>
<b>Drainage Services Net Expenditure</b>	<b>118,460</b>	<b>118,460</b>	<b>120,750</b>	<b>123,160</b>



Environment

	Outturn 2023-2024 £	Budget 2024-2025 £	Budget 2025-2026 £	Budget 2026-2027 £
<b>9 Street Scene</b>				
Employee Expenses	2,123,270	2,184,940	2,249,350	2,293,820
Premises Related Expenditure	67,350	69,040	73,610	76,840
Transport Related Expenditure	307,300	309,740	315,800	321,970
Supplies & Services	456,460	430,460	432,490	434,560
<b>Total Expenditure</b>	<b>2,954,380</b>	<b>2,994,180</b>	<b>3,071,250</b>	<b>3,127,190</b>
Income	(768,210)	(768,210)	(782,720)	(797,510)
<b>Total Income</b>	<b>(768,210)</b>	<b>(768,210)</b>	<b>(782,720)</b>	<b>(797,510)</b>
<b>Street Scene Net Expenditure</b>	<b>2,186,170</b>	<b>2,225,970</b>	<b>2,288,530</b>	<b>2,329,680</b>
<b>10 Cleansing Services</b>				
Premises Related Expenditure	43,940	44,700	45,940	47,210
Supplies & Services	20,190	19,610	19,630	19,640
<b>Total Expenditure</b>	<b>64,130</b>	<b>64,310</b>	<b>65,570</b>	<b>66,850</b>
Income	(360)	-	-	-
<b>Total Income</b>	<b>(360)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cleansing Services Net Expenditure</b>	<b>63,770</b>	<b>64,310</b>	<b>65,570</b>	<b>66,850</b>
<b>11 Pest Control</b>				
Employee Expenses	180,580	210,470	216,820	221,430
Transport Related Expenditure	13,820	10,220	10,420	10,630
Supplies & Services	41,470	43,870	43,870	43,870
<b>Total Expenditure</b>	<b>235,870</b>	<b>264,560</b>	<b>271,110</b>	<b>275,930</b>
Income	(166,180)	(177,480)	(181,030)	(184,660)
<b>Total Income</b>	<b>(166,180)</b>	<b>(177,480)</b>	<b>(181,030)</b>	<b>(184,660)</b>
<b>Pest Control Net Expenditure</b>	<b>69,690</b>	<b>87,080</b>	<b>90,080</b>	<b>91,270</b>
<b>12 Dog Warden Service</b>				
Transport Related Expenditure	1,300	2,510	2,510	2,560
Supplies & Services	4,370	3,920	3,920	3,920
Third Party Payments	4,460	6,360	6,490	6,620
<b>Total Expenditure</b>	<b>10,130</b>	<b>12,790</b>	<b>12,920</b>	<b>13,100</b>
Income	(10,520)	(9,000)	(9,230)	(9,420)
<b>Total Income</b>	<b>(10,520)</b>	<b>(9,000)</b>	<b>(9,230)</b>	<b>(9,420)</b>
<b>Dog Warden Service Net Expenditure</b>	<b>(390)</b>	<b>3,790</b>	<b>3,690</b>	<b>3,680</b>

Environment

	<b>Outturn 2023-2024</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Budget 2026-2027</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>13 Off Street Parking Services</b>				
Employee Expenses	80,770	84,000	86,600	88,440
Premises Related Expenditure	850,640	945,950	974,780	1,004,640
Transport Related Expenditure	1,140	2,300	2,300	2,300
Supplies & Services	137,870	105,830	106,030	106,040
Third Party Payments	475,470	494,050	513,810	524,080
<b>Total Expenditure</b>	<b>1,545,890</b>	<b>1,632,130</b>	<b>1,683,520</b>	<b>1,725,500</b>
Income	(2,716,360)	(2,464,200)	(2,465,800)	(2,465,840)
<b>Total Income</b>	<b>(2,716,360)</b>	<b>(2,464,200)</b>	<b>(2,465,800)</b>	<b>(2,465,840)</b>
<b>Off Street Parking Services Net Expenditure</b>	<b>(1,170,470)</b>	<b>(832,070)</b>	<b>(782,280)</b>	<b>(740,340)</b>
<b>14 Borough Markets</b>				
Employee Expenses	74,260	101,170	104,290	106,520
Premises Related Expenditure	161,080	174,750	181,780	189,170
Transport Related Expenditure	850	100	100	100
Supplies & Services	62,320	71,960	72,270	72,580
<b>Total Expenditure</b>	<b>298,510</b>	<b>347,980</b>	<b>358,440</b>	<b>368,370</b>
Income	(164,080)	(183,220)	(183,670)	(184,130)
<b>Total Income</b>	<b>(164,080)</b>	<b>(183,220)</b>	<b>(183,670)</b>	<b>(184,130)</b>
<b>Borough Markets Net Expenditure</b>	<b>134,430</b>	<b>164,760</b>	<b>174,770</b>	<b>184,240</b>
<b>Environment Net Expenditure</b>	<b>3,541,720</b>	<b>4,075,350</b>	<b>4,409,340</b>	<b>4,585,460</b>

Resources

	Outturn 2023-2024 £	Budget 2024-2025 £	Budget 2025-2026 £	Budget 2026-2027 £
<b>1 Public Buildings</b>				
Employee Expenses	72,530	80,360	82,650	84,070
Premises Related Expenditure	1,306,390	1,333,060	1,368,800	1,405,750
Transport Related Expenditure	30	-	-	-
Supplies & Services	132,850	122,530	126,450	128,650
<b>Total Expenditure</b>	<b>1,511,800</b>	<b>1,535,950</b>	<b>1,577,900</b>	<b>1,618,470</b>
Income	(568,120)	(549,420)	(558,150)	(558,150)
<b>Total Income</b>	<b>(568,120)</b>	<b>(549,420)</b>	<b>(558,150)</b>	<b>(558,150)</b>
<b>Public Buildings Net Expenditure</b>	<b>943,680</b>	<b>986,530</b>	<b>1,019,750</b>	<b>1,060,320</b>
<b>2 Facilities Management</b>				
Employee Expenses	225,840	239,990	248,260	253,230
Transport Related Expenditure	6,540	4,000	4,000	4,000
Supplies & Services	3,840	4,660	4,660	4,660
<b>Total Expenditure</b>	<b>236,220</b>	<b>248,650</b>	<b>256,920</b>	<b>261,890</b>
<b>Facilities Management Net Expenditure</b>	<b>236,220</b>	<b>248,650</b>	<b>256,920</b>	<b>261,890</b>
<b>3 Executive Management</b>				
Employee Expenses	882,920	1,061,440	1,100,340	1,125,770
Transport Related Expenditure	1,780	-	-	-
Supplies & Services	32,980	32,520	32,520	32,520
<b>Total Expenditure</b>	<b>917,680</b>	<b>1,093,960</b>	<b>1,132,860</b>	<b>1,158,290</b>
Income	(262,320)	(275,150)	(285,890)	(291,650)
<b>Total Income</b>	<b>(262,320)</b>	<b>(275,150)</b>	<b>(285,890)</b>	<b>(291,650)</b>
<b>Executive Management Net Expenditure</b>	<b>655,360</b>	<b>818,810</b>	<b>846,970</b>	<b>866,640</b>
<b>4 Corporate Business and Partnerships</b>				
Employee Expenses	276,500	354,130	364,870	372,650
Transport Related Expenditure	1,300	200	200	200
Supplies & Services	34,860	29,670	30,010	30,190
<b>Total Expenditure</b>	<b>312,660</b>	<b>384,000</b>	<b>395,080</b>	<b>403,040</b>
<b>Corporate Business and Partnerships Net Expenditure</b>	<b>312,660</b>	<b>384,000</b>	<b>395,080</b>	<b>403,040</b>
<b>5 Communications</b>				
Employee Expenses	149,850	155,830	161,570	166,350
Transport Related Expenditure	80	80	80	80
Supplies & Services	19,860	18,710	18,710	18,730
<b>Total Expenditure</b>	<b>169,790</b>	<b>174,620</b>	<b>180,360</b>	<b>185,160</b>
<b>Communications Net Expenditure</b>	<b>169,790</b>	<b>174,620</b>	<b>180,360</b>	<b>185,160</b>

Resources

	Outturn 2023-2024 £	Budget 2024-2025 £	Budget 2025-2026 £	Budget 2026-2027 £
<b>6 Customer Services</b>				
Employee Expenses	348,780	373,130	382,090	389,070
Supplies & Services	11,800	11,530	11,530	11,530
<b>Total Expenditure</b>	<b>360,580</b>	<b>384,660</b>	<b>393,620</b>	<b>400,600</b>
<b>Customer Services Net Expenditure</b>	<b>360,580</b>	<b>384,660</b>	<b>393,620</b>	<b>400,600</b>
<b>7 Out of Hours Service</b>				
Supplies & Services	6,980	9,150	10,070	11,080
<b>Total Expenditure</b>	<b>6,980</b>	<b>9,150</b>	<b>10,070</b>	<b>11,080</b>
<b>Out of Hours Service Net Expenditure</b>	<b>6,980</b>	<b>9,150</b>	<b>10,070</b>	<b>11,080</b>
<b>8 Law and Administration</b>				
Employee Expenses	1,224,710	1,325,850	1,368,730	1,398,850
Premises Related Expenditure	2,360	2,360	2,410	2,460
Transport Related Expenditure	5,810	2,660	2,710	2,760
Supplies & Services	121,760	105,240	105,770	106,110
Third Party Payments	39,870	40,090	40,970	41,730
<b>Total Expenditure</b>	<b>1,394,510</b>	<b>1,476,200</b>	<b>1,520,590</b>	<b>1,551,910</b>
Income	(468,710)	(448,170)	(463,960)	(477,680)
<b>Total Income</b>	<b>(468,710)</b>	<b>(448,170)</b>	<b>(463,960)</b>	<b>(477,680)</b>
<b>Law and Administration Net Expenditure</b>	<b>925,800</b>	<b>1,028,030</b>	<b>1,056,630</b>	<b>1,074,230</b>
<b>9 Finance</b>				
Supplies & Services	1,560	1,350	1,350	1,350
Third Party Payments	667,860	843,000	863,850	879,290
<b>Total Expenditure</b>	<b>669,420</b>	<b>844,350</b>	<b>865,200</b>	<b>880,640</b>
<b>Finance Net Expenditure</b>	<b>669,420</b>	<b>844,350</b>	<b>865,200</b>	<b>880,640</b>
<b>10 Human Resources Services</b>				
Employee Expenses	628,280	635,580	658,770	674,950
Transport Related Expenditure	4,510	2,000	2,000	2,000
Supplies & Services	122,110	105,110	105,110	105,110
<b>Total Expenditure</b>	<b>754,900</b>	<b>742,690</b>	<b>765,880</b>	<b>782,060</b>
Income	(282,990)	(274,580)	(284,860)	(292,030)
<b>Total Income</b>	<b>(282,990)</b>	<b>(274,580)</b>	<b>(284,860)</b>	<b>(292,030)</b>
<b>Human Resources Services Net Expenditure</b>	<b>471,910</b>	<b>468,110</b>	<b>481,020</b>	<b>490,030</b>

Resources

	Outturn 2023-2024 £	Budget 2024-2025 £	Budget 2025-2026 £	Budget 2026-2027 £
<b>11 Technology</b>				
Employee Expenses	1,156,070	1,202,020	1,239,370	1,265,300
Transport Related Expenditure	17,660	8,800	8,800	8,800
Supplies & Services	662,990	662,050	662,500	662,500
<b>Total Expenditure</b>	<b>1,836,720</b>	<b>1,872,870</b>	<b>1,910,670</b>	<b>1,936,600</b>
Income	(884,820)	(909,530)	(931,380)	(946,940)
<b>Total Income</b>	<b>(884,820)</b>	<b>(909,530)</b>	<b>(931,380)</b>	<b>(946,940)</b>
<b>Technology Net Expenditure</b>	<b>951,900</b>	<b>963,340</b>	<b>979,290</b>	<b>989,660</b>
<b>12 Members Services</b>				
Employee Expenses	4,000	4,000	4,000	4,000
Transport Related Expenditure	1,250	1,250	1,250	1,250
Supplies & Services	315,470	325,790	335,250	341,740
<b>Total Expenditure</b>	<b>320,720</b>	<b>331,040</b>	<b>340,500</b>	<b>346,990</b>
<b>Members Services Net Expenditure</b>	<b>320,720</b>	<b>331,040</b>	<b>340,500</b>	<b>346,990</b>
<b>13 Revenues &amp; Benefits</b>				
Supplies & Services	81,820	94,850	94,850	94,850
Third Party Payments	1,584,040	1,641,080	1,690,210	1,730,960
<b>Total Expenditure</b>	<b>1,665,860</b>	<b>1,735,930</b>	<b>1,785,060</b>	<b>1,825,810</b>
Income	(848,560)	(848,560)	(848,560)	(848,560)
<b>Total Income</b>	<b>(848,560)</b>	<b>(848,560)</b>	<b>(848,560)</b>	<b>(848,560)</b>
<b>Revenues &amp; Benefits Net Expenditure</b>	<b>817,300</b>	<b>887,370</b>	<b>936,500</b>	<b>977,250</b>
<b>14 Housing Benefit Payments</b>				
Supplies & Services	10,000	10,000	10,000	10,000
Transfer Payments	17,059,610	15,956,270	14,633,100	13,418,430
<b>Total Expenditure</b>	<b>17,069,610</b>	<b>15,966,270</b>	<b>14,643,100</b>	<b>13,428,430</b>
Income	(17,169,610)	(16,066,270)	(14,843,100)	(13,628,430)
<b>Total Income</b>	<b>(17,169,610)</b>	<b>(16,066,270)</b>	<b>(14,843,100)</b>	<b>(13,628,430)</b>
<b>Housing Benefit Payments Net Expenditure</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>
<b>15 Parish Councils</b>				
Supplies & Services	51,000	51,000	51,000	51,000
<b>Total Expenditure</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>Parish Councils Net Expenditure</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>16 Corporate and Democratic Core</b>				
Supplies & Services	277,160	278,730	281,260	283,870
<b>Total Expenditure</b>	<b>277,160</b>	<b>278,730</b>	<b>281,260</b>	<b>283,870</b>
<b>Corporate and Democratic Core Net Expenditure</b>	<b>277,160</b>	<b>278,730</b>	<b>281,260</b>	<b>283,870</b>

Resources

	Outturn 2023-2024 £	Budget 2024-2025 £	Budget 2025-2026 £	Budget 2026-2027 £
<b>17 Non-Distributed Costs</b>				
Employee Expenses	225,000	235,260	239,970	244,770
Third Party Payments	42,450	43,300	44,170	45,050
<b>Total Expenditure</b>	<b>267,450</b>	<b>278,560</b>	<b>284,140</b>	<b>289,820</b>
<b>Non-Distributed Costs Net Expenditure</b>	<b>267,450</b>	<b>278,560</b>	<b>284,140</b>	<b>289,820</b>
<b>18 Asset Management/Energy Conservation</b>				
Supplies & Services	44,140	44,120	44,120	44,120
<b>Total Expenditure</b>	<b>44,140</b>	<b>44,120</b>	<b>44,120</b>	<b>44,120</b>
<b>Asset Management/Energy Conservation Net Expenditure</b>	<b>44,140</b>	<b>44,120</b>	<b>44,120</b>	<b>44,120</b>
<b>19 Electoral Registration</b>				
Employee Expenses	2,150	2,150	2,150	2,150
Supplies & Services	41,050	40,590	40,590	40,590
<b>Total Expenditure</b>	<b>43,200</b>	<b>42,740</b>	<b>42,740</b>	<b>42,740</b>
<b>Electoral Registration Net Expenditure</b>	<b>43,200</b>	<b>42,740</b>	<b>42,740</b>	<b>42,740</b>
<b>20 Elections</b>				
Employee Expenses	153,490	-	-	-
Premises Related Expenditure	56,570	-	-	-
Supplies & Services	91,990	39,500	39,500	39,500
<b>Total Expenditure</b>	<b>302,050</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>
Income	(262,520)	-	-	-
<b>Total Income</b>	<b>(262,520)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Elections Net Expenditure</b>	<b>39,530</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>
<b>21 Items to be Allocated</b>				
Employee Expenses	(46,710)	(110,000)	(110,000)	(110,000)
Supplies & Services	(200,000)	(100,000)	(400,000)	(300,000)
<b>Total Expenditure</b>	<b>(246,710)</b>	<b>(210,000)</b>	<b>(510,000)</b>	<b>(410,000)</b>
<b>Items to be Allocated Net Expenditure</b>	<b>(246,710)</b>	<b>(210,000)</b>	<b>(510,000)</b>	<b>(410,000)</b>
<b>22 Audit, Risk, Resilience and Procurement</b>				
Supplies & Services	150	-	-	-
Third Party Payments	259,810	257,120	263,110	267,550
<b>Total Expenditure</b>	<b>259,960</b>	<b>257,120</b>	<b>263,110</b>	<b>267,550</b>
<b>Audit, Risk, Resilience and Procurement Net Expenditure</b>	<b>259,960</b>	<b>257,120</b>	<b>263,110</b>	<b>267,550</b>
<b>23 Insurance Premiums</b>				
Third Party Payments	186,670	190,400	194,210	198,090
<b>Total Expenditure</b>	<b>186,670</b>	<b>190,400</b>	<b>194,210</b>	<b>198,090</b>
<b>Insurance Premiums Net Expenditure</b>	<b>186,670</b>	<b>190,400</b>	<b>194,210</b>	<b>198,090</b>
<b>Resources Net Expenditure</b>	<b>7,664,720</b>	<b>8,400,830</b>	<b>8,251,990</b>	<b>8,554,220</b>