

## Property and Projects

	2020/2021 Revised £	Estimate 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £
<b>General Properties</b>					
The General Properties budget deals with the general management and maintenance of assets such as South Gates, Princess Theatre, Marriott's Warehouse and Saddlebow Waste Disposal Site. The budget also deals with sewerage and bridge maintenance.					
Employees	0	28,720	29,950	31,240	32,580
Premises	161,960	165,530	167,910	170,400	173,010
Supplies & Services	153,050	153,690	153,700	153,700	153,700
<b>Total Expenditure</b>	<b>315,010</b>	<b>347,940</b>	<b>351,560</b>	<b>355,340</b>	<b>359,290</b>
Customer & Client Receipts	(761,930)	(774,980)	(776,840)	(780,000)	(783,220)
<b>Total Income</b>	<b>(761,930)</b>	<b>(774,980)</b>	<b>(776,840)</b>	<b>(780,000)</b>	<b>(783,220)</b>
<b>Direct Service Cost</b>	<b>(446,920)</b>	<b>(427,040)</b>	<b>(425,280)</b>	<b>(424,660)</b>	<b>(423,930)</b>
Recharge to Services	93,980	87,230	89,200	91,180	91,060
<b>Total Service Cost</b>	<b>(352,940)</b>	<b>(339,810)</b>	<b>(336,080)</b>	<b>(333,480)</b>	<b>(332,870)</b>

## Industrial Units

This budget relates to the Council's industrial estates at King's Lynn, Downham Market and other parts of the Borough. The estates are:

Hardwick Industrial Estate  
Austin Fields Industrial Estate  
Lower Canada Industrial Estate  
Enterprise Works (North Lynn)

Saddlebow Industrial Estate  
Horsley Fields Industrial Estate  
Heacham Workshops  
Downham Market Workshops

North Lynn Industrial Estate  
The Narrows Industrial Estate  
Flitcham Workshops  
St Johns Business Park

Employees	15,760	19,150	19,980	20,840	21,730
Premises	233,690	214,610	221,660	227,280	239,010
Supplies & Services	3,920	3,420	3,420	3,430	3,430
<b>Total Expenditure</b>	<b>253,370</b>	<b>237,180</b>	<b>245,060</b>	<b>251,550</b>	<b>264,170</b>
Customer & Client Receipts	(1,401,510)	(1,533,010)	(1,533,010)	(1,533,010)	(1,533,010)
<b>Total Income</b>	<b>(1,401,510)</b>	<b>(1,533,010)</b>	<b>(1,533,010)</b>	<b>(1,533,010)</b>	<b>(1,533,010)</b>
<b>Direct Service Cost</b>	<b>(1,148,140)</b>	<b>(1,295,830)</b>	<b>(1,287,950)</b>	<b>(1,281,460)</b>	<b>(1,268,840)</b>
Recharge to Services	19,510	23,680	26,950	48,800	46,130
<b>Total Service Cost</b>	<b>(1,128,630)</b>	<b>(1,272,150)</b>	<b>(1,261,000)</b>	<b>(1,232,660)</b>	<b>(1,222,710)</b>

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<b>Council Accomodation</b>					
This budget deals with the office costs for King's Court, including postages and vending services.					
Employees	161,990	242,800	253,270	264,180	275,540
Premises	451,400	474,150	487,440	502,960	516,180
Transport	2,120	2,250	2,290	2,320	2,320
Supplies & Services	171,010	173,010	176,940	182,520	182,520
<b>Total Expenditure</b>	<b>786,520</b>	<b>892,210</b>	<b>919,940</b>	<b>951,980</b>	<b>976,560</b>
Customer & Client Receipts	(543,870)	(561,820)	(570,140)	(578,690)	(578,690)
<b>Total Income</b>	<b>(543,870)</b>	<b>(561,820)</b>	<b>(570,140)</b>	<b>(578,690)</b>	<b>(578,690)</b>
<b>Direct Service Cost</b>	<b>242,650</b>	<b>330,390</b>	<b>349,800</b>	<b>373,290</b>	<b>397,870</b>
Recharge to Services	(576,700)	(591,850)	(607,550)	(630,900)	(630,900)
<b>Total Service Cost</b>	<b>(334,050)</b>	<b>(261,460)</b>	<b>(257,750)</b>	<b>(257,610)</b>	<b>(233,030)</b>

## Property Services

This budget covers costs involved in property and land management, including: properties to let, industrial land for sale, industrial estates, garages and residential development land owned by the Borough.

Employees	606,310	576,880	601,710	627,580	654,570
Transport	11,270	16,100	16,260	18,780	18,780
Supplies & Services	40,550	41,070	41,600	42,370	42,370
<b>Total Expenditure</b>	<b>658,130</b>	<b>634,050</b>	<b>659,570</b>	<b>688,730</b>	<b>715,720</b>
Customer & Client Receipts	(38,160)	(39,140)	(40,160)	(41,330)	(41,330)
<b>Total Income</b>	<b>(38,160)</b>	<b>(39,140)</b>	<b>(40,160)</b>	<b>(41,330)</b>	<b>(41,330)</b>
<b>Direct Service Cost</b>	<b>619,970</b>	<b>594,910</b>	<b>619,410</b>	<b>647,400</b>	<b>674,390</b>
Recharge to Services	9,510	9,640	9,790	9,900	9,900
<b>Total Service Cost</b>	<b>629,480</b>	<b>604,550</b>	<b>629,200</b>	<b>657,300</b>	<b>684,290</b>

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<b>Shops And Offices</b>					
This budget contains estimates on income receivable from the leaseholders of the New Conduit Street and Broad Street areas of Town.					
Premises	7,650	7,930	8,000	8,500	8,810
<b>Total Expenditure</b>	<b>7,650</b>	<b>7,930</b>	<b>8,000</b>	<b>8,500</b>	<b>8,810</b>
Customer & Client Receipts	(321,340)	(413,670)	(413,670)	(413,670)	(413,670)
<b>Total Income</b>	<b>(321,340)</b>	<b>(413,670)</b>	<b>(413,670)</b>	<b>(413,670)</b>	<b>(413,670)</b>
<b>Direct Service Cost</b>	<b>(313,690)</b>	<b>(405,740)</b>	<b>(405,670)</b>	<b>(405,170)</b>	<b>(404,860)</b>
Recharge to Services	89,320	90,070	90,820	91,570	91,570
<b>Total Service Cost</b>	<b>(224,370)</b>	<b>(315,670)</b>	<b>(314,850)</b>	<b>(313,600)</b>	<b>(313,290)</b>