

## Operations & Commercial

Appendix 2g - Header	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Allotments	(5,350)	(7,030)	(7,050)	(7,250)	(7,470)
Carparking King's Lynn & West Norfolk	(2,843,150)	(2,129,690)	(2,401,860)	(2,355,670)	(2,788,720)
Carparking Shared Services	(242,230)	(231,690)	(239,480)	(216,930)	(194,850)
CCTV	(85,680)	(201,540)	(171,870)	(188,610)	(179,990)
Cleansing & Street Sweeping	1,443,710	1,725,630	1,834,700	1,885,350	1,965,440
Crem & Cemeteries	(874,380)	(873,080)	(938,290)	(1,038,600)	(1,039,300)
Depots	47,240	137,390	140,920	143,480	146,040
Development Control	0	44,140	46,040	48,020	50,080
Events	18,910	18,720	18,770	18,780	18,780
General Markets	(18,200)	(6,000)	(6,000)	(6,000)	(6,000)
Parks,Sport Grounds & Open Spaces	996,680	1,065,740	1,139,280	1,190,430	1,236,730
Play Areas	9,580	10,460	9,730	8,910	8,090
Pontoons	15,540	27,210	27,590	27,920	28,250
Public Conveniences	305,810	452,170	457,570	459,870	462,100
Refuse & Recycling	2,269,060	2,687,640	2,744,890	2,742,750	2,802,850
Resort	58,120	182,120	192,710	202,700	212,860
Resort Investment Properties	(6,520)	(6,650)	(6,650)	(6,650)	(6,650)
Town Centre Operations	85,310	82,110	84,380	86,750	89,220
<b>Grand Total</b>	<b>1,174,450</b>	<b>2,977,650</b>	<b>2,925,380</b>	<b>2,995,250</b>	<b>2,797,460</b>