

## Operations &amp; Commercial

	Original Budget 2023-24	Revised Budget 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28
	£	£	£	£	£	£
Allotments	(7,030)	(7,030)	(8,130)	(8,630)	(9,160)	(9,720)
Carparking King's Lynn & West Norfolk	(2,099,690)	(2,188,500)	(2,537,230)	(2,620,760)	(2,677,350)	(2,719,870)
Carparking Shared Services	(261,690)	(262,190)	(430,960)	(366,120)	(350,720)	(335,600)
CCTV	(201,540)	(201,750)	(228,950)	(240,830)	(264,100)	(298,130)
Cleansing & Street Sweeping	1,725,630	1,725,630	2,163,770	2,218,380	2,313,060	2,404,700
Crem & Cemeteries	(873,080)	(875,630)	(1,083,500)	(1,180,840)	(1,181,220)	(1,158,470)
Depots	137,390	135,220	113,720	118,020	122,100	126,220
Events	18,720	16,980	21,010	21,120	21,240	21,380
General Markets	(6,000)	(3,000)	(6,570)	(6,560)	(6,550)	(6,540)
Parks, Sport Grounds & Open Spaces	1,065,740	1,056,250	1,080,370	1,141,910	1,179,340	1,205,260
Play Areas	10,460	17,240	4,830	4,890	4,950	5,020
Pontoons	27,210	26,840	25,840	26,300	26,750	26,940
Public Conveniences	452,170	431,960	375,190	378,230	380,330	382,280
Refuse & Recycling	2,687,640	2,646,840	2,774,460	2,891,330	3,006,390	3,118,040
Resort	175,470	162,090	135,600	136,230	147,120	142,890
Section 106	0	0	0	0	0	0
Town Centre Operations	82,110	81,310	85,240	87,680	90,220	92,870
<b>Operations &amp; Commercial Total</b>	<b>2,933,510</b>	<b>2,762,260</b>	<b>2,484,690</b>	<b>2,600,350</b>	<b>2,802,400</b>	<b>2,997,270</b>