

## Health, Wellbeing and Public Protection

	Original Budget 2023-24 £	Revised Budget 2023-24 £	Projection 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £
<b>Care &amp; Repair</b>						
Employees	655,930	655,930	699,470	723,260	754,360	786,800
Transport	40,380	40,380	31,960	32,030	32,260	32,460
Supplies & Services	377,480	425,220	402,670	378,590	376,590	376,590
Financing Costs	14,950	14,950	15,780	15,780	15,780	15,780
<b>Total Expenditure</b>	<b>1,088,740</b>	<b>1,136,480</b>	<b>1,149,880</b>	<b>1,149,660</b>	<b>1,178,990</b>	<b>1,211,630</b>
Customer & client receipts	0	(18,210)	0	0	0	0
Grants & Contributions	(1,981,160)	(1,985,690)	(1,833,440)	(1,823,440)	(1,823,440)	(1,823,440)
<b>Total Income</b>	<b>(1,981,160)</b>	<b>(2,003,900)</b>	<b>(1,833,440)</b>	<b>(1,823,440)</b>	<b>(1,823,440)</b>	<b>(1,823,440)</b>
<b>Direct Service Cost</b>	<b>(892,420)</b>	<b>(867,420)</b>	<b>(683,560)</b>	<b>(673,780)</b>	<b>(644,450)</b>	<b>(611,810)</b>
Central Support Services	480	480	240	240	240	240
Movement in Reserves	(31,050)	(31,050)	0	0	0	0
Recharge to Services	(487,890)	(512,890)	(653,030)	(627,680)	(627,290)	(626,860)
<b>Total Service Cost</b>	<b>(1,410,880)</b>	<b>(1,410,880)</b>	<b>(1,336,350)</b>	<b>(1,301,220)</b>	<b>(1,271,500)</b>	<b>(1,238,430)</b>
<b>Careline</b>						
Employees	455,740	455,740	487,100	508,040	529,880	552,660
Transport	9,020	9,020	9,280	9,420	9,520	9,610
Supplies & Services	149,440	149,440	199,440	149,440	149,440	149,440
Financing Costs	45,420	45,420	70,450	77,890	85,420	79,010
<b>Total Expenditure</b>	<b>659,620</b>	<b>659,620</b>	<b>766,270</b>	<b>744,790</b>	<b>774,260</b>	<b>790,720</b>
Customer & client receipts	(738,020)	(738,020)	(715,270)	(715,270)	(715,270)	(715,270)
Grants & Contributions	(56,970)	(56,970)	(65,200)	(68,000)	(70,920)	(73,970)
<b>Total Income</b>	<b>(794,990)</b>	<b>(794,990)</b>	<b>(780,470)</b>	<b>(783,270)</b>	<b>(786,190)</b>	<b>(789,240)</b>
<b>Direct Service Cost</b>	<b>(135,370)</b>	<b>(135,370)</b>	<b>(14,200)</b>	<b>(38,480)</b>	<b>(11,930)</b>	<b>1,480</b>
Movement in Reserves		0	(34,140)	(35,610)	(37,140)	(38,740)
Recharge to Services	(19,450)	(19,450)	(18,560)	(18,420)	(18,270)	(18,100)
<b>Total Service Cost</b>	<b>(154,820)</b>	<b>(154,820)</b>	<b>(66,900)</b>	<b>(92,510)</b>	<b>(67,340)</b>	<b>(55,360)</b>

## Comm Safety & Nuisance

Employees	713,450	713,450	784,140	817,860	853,030	887,360
Transport	21,780	18,980	21,780	21,780	21,780	21,780
Supplies & Services	23,170	259,420	23,170	23,170	23,170	23,170
<b>Total Expenditure</b>	<b>758,400</b>	<b>991,850</b>	<b>829,090</b>	<b>862,810</b>	<b>897,980</b>	<b>932,310</b>
Customer & client receipts	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Grants & Contributions	(30,000)	(278,880)	(41,110)	(42,880)	(44,720)	(66,640)
<b>Total Income</b>	<b>(35,000)</b>	<b>(283,880)</b>	<b>(46,110)</b>	<b>(47,880)</b>	<b>(49,720)</b>	<b>(71,640)</b>
<b>Direct Service Cost</b>	<b>723,400</b>	<b>707,970</b>	<b>782,980</b>	<b>814,930</b>	<b>848,260</b>	<b>860,670</b>
Central Support Services	20,490	20,490	20,490	20,490	20,490	20,490
Movement in Reserves	0	0	0	10,000	10,000	10,000
Recharge to Services	80,250	80,250	85,440	90,970	96,860	103,130
<b>Total Service Cost</b>	<b>824,140</b>	<b>808,710</b>	<b>888,910</b>	<b>936,390</b>	<b>975,610</b>	<b>994,290</b>

## Community Transport

Supplies & Services	115,890	115,890	115,890	115,890	115,890	115,890
<b>Total Expenditure</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>
<b>Direct Service Cost</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>
<b>Total Service Cost</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>

## Corporate Health & Safety

Supplies & Services	8,320	8,320	8,320	8,320	8,320	8,320
<b>Total Expenditure</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>
<b>Direct Service Cost</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>
Recharge to Services	(3,390)	(3,390)	(3,610)	(3,730)	(3,810)	(3,880)
<b>Total Service Cost</b>	<b>4,930</b>	<b>4,930</b>	<b>4,710</b>	<b>4,590</b>	<b>4,510</b>	<b>4,440</b>

## Financial Assistance

Supplies & Services	307,500	309,670	367,960	367,960	367,960	367,960
<b>Total Expenditure</b>	<b>307,500</b>	<b>309,670</b>	<b>367,960</b>	<b>367,960</b>	<b>367,960</b>	<b>367,960</b>
Customer & client receipts	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)
<b>Total Income</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>
<b>Direct Service Cost</b>	<b>258,930</b>	<b>261,100</b>	<b>319,390</b>	<b>319,390</b>	<b>319,390</b>	<b>319,390</b>
Movement in Reserves	7,000	7,000	7,000	7,000	7,000	7,000
<b>Total Service Cost</b>	<b>265,930</b>	<b>268,100</b>	<b>326,390</b>	<b>326,390</b>	<b>326,390</b>	<b>326,390</b>

## Food Hygiene

Employees	663,070	663,070	648,420	676,300	705,380	735,710
Transport	21,340	16,940	21,340	21,340	21,340	21,340
Supplies & Services	21,080	21,080	37,330	37,330	37,330	37,330
<b>Total Expenditure</b>	<b>705,490</b>	<b>701,090</b>	<b>707,090</b>	<b>734,970</b>	<b>764,050</b>	<b>794,380</b>
Customer & client receipts	(57,550)	(57,550)	(34,550)	(34,550)	(34,550)	(34,550)
<b>Total Income</b>	<b>(57,550)</b>	<b>(57,550)</b>	<b>(34,550)</b>	<b>(34,550)</b>	<b>(34,550)</b>	<b>(34,550)</b>
<b>Direct Service Cost</b>	<b>647,940</b>	<b>643,540</b>	<b>672,540</b>	<b>700,420</b>	<b>729,500</b>	<b>759,830</b>
Central Support Services	14,070	14,070	14,070	14,070	14,070	14,070
Recharge to Services	4,110	4,110	4,180	4,260	4,340	4,430
<b>Total Service Cost</b>	<b>666,120</b>	<b>661,720</b>	<b>690,790</b>	<b>718,750</b>	<b>747,910</b>	<b>778,330</b>

## Housing Standards

Employees	491,850	491,850	557,200	581,160	606,150	632,220
Transport	12,390	12,390	12,390	12,390	12,390	12,390
Supplies & Services	14,050	14,050	14,050	14,050	14,050	14,050
<b>Total Expenditure</b>	<b>518,290</b>	<b>518,290</b>	<b>583,640</b>	<b>607,600</b>	<b>632,590</b>	<b>658,660</b>
Customer & client receipts	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)
<b>Total Income</b>	<b>(21,460)</b>	<b>(21,460)</b>	<b>(21,460)</b>	<b>(21,460)</b>	<b>(21,460)</b>	<b>(21,460)</b>
<b>Direct Service Cost</b>	<b>496,830</b>	<b>496,830</b>	<b>562,180</b>	<b>586,140</b>	<b>611,130</b>	<b>637,200</b>
Central Support Services	13,200	13,200	13,200	13,200	13,200	13,200
Recharge to Services	(3,480)	(3,480)	(3,480)	(3,480)	(3,480)	(3,480)
<b>Total Service Cost</b>	<b>506,550</b>	<b>506,550</b>	<b>571,900</b>	<b>595,860</b>	<b>620,850</b>	<b>646,920</b>
<b>Total Cost</b>	<b>817,860</b>	<b>800,200</b>	<b>1,195,340</b>	<b>1,304,140</b>	<b>1,452,320</b>	<b>1,572,470</b>