

Regeneration, Housing & Place

	Original Budget 2023-24 £	Revised Budget 2023-24 £	Projection 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £
Conservation & Heritage						
Premises	19,450	17,330	8,160	8,230	8,280	8,320
Total Expenditure	19,450	17,330	8,160	8,230	8,280	8,320
Direct Service Cost	19,450	17,330	8,160	8,230	8,280	8,320
Movement in Reserves	7,080	7,080	7,080	7,080	7,080	7,080
Recharge to Services	9,610	9,610	9,610	9,610	9,610	9,610
Total Service Cost	36,140	34,020	24,850	24,920	24,970	25,010
Economic Regeneration						
Employees	170,710	170,710	145,190	151,430	157,940	164,730
Transport	3,800	2,100	1,770	1,770	1,770	1,770
Supplies & Services	68,900	68,900	25,060	25,060	25,060	25,060
Total Expenditure	243,410	241,710	172,020	178,260	184,770	191,560
Grants & Contributions	0	0	(44,700)	(46,620)	(48,620)	(50,710)
Total Income	0	0	(44,700)	(46,620)	(48,620)	(50,710)
Direct Service Cost	243,410	241,710	127,320	131,640	136,150	140,850
Central Support Services	3,530	3,530	3,530	3,530	3,530	3,530
Recharge to Services	150	150	150	150	150	150
Total Service Cost	247,090	245,390	131,000	135,320	139,830	144,530
Guildhall & Arts						
Employees	0	0	86,260	89,970	93,840	97,880
Premises	0	0	260	270	280	290
Supplies & Services	99,800	99,800	99,300	99,300	99,300	99,300
Total Expenditure	99,800	99,800	185,820	189,540	193,420	197,470
Direct Service Cost	99,800	99,800	185,820	189,540	193,420	197,470
Total Service Cost	99,800	99,800	185,820	189,540	193,420	197,470

Housing Options

Employees	578,060	578,060	736,120	765,910	796,980	828,640
Transport	11,240	9,240	9,340	9,340	9,340	9,340
Supplies & Services	112,590	119,690	309,150	119,430	119,430	119,430
Agency & Benefit Payments	1,200	1,200	1,200	1,200	1,200	1,200
Total Expenditure	703,090	708,190	1,055,810	895,880	926,950	958,610
Customer & client receipts	(66,880)	(66,880)	(66,880)	(66,880)	(66,880)	(66,880)
Grants & Contributions	(112,450)	(112,450)	(326,100)	(222,670)	(229,230)	(236,080)
Total Income	(179,330)	(179,330)	(392,980)	(289,550)	(296,110)	(302,960)
Direct Service Cost	523,760	528,860	662,830	606,330	630,840	655,650
Central Support Services	20,930	20,930	20,930	20,930	20,930	20,930
Movement in Reserves	(41,460)	(41,460)	(43,240)	(43,240)	(43,240)	(43,240)
Recharge to Services	7,600	7,600	7,600	7,600	7,600	7,600
Total Service Cost	510,830	515,930	648,120	591,620	616,130	640,940

Housing Strategy

Employees	226,850	226,850	321,130	334,930	349,330	364,360
Premises	0	0	60	60	60	60
Transport	5,780	5,780	4,070	4,070	4,070	4,070
Supplies & Services	0	0	10,200	10,200	10,200	10,200
Total Expenditure	232,630	232,630	335,460	349,260	363,660	378,690
Customer & client receipts	0	0	0	0	0	0
Grants & Contributions	0	0	(108,090)	(112,730)	(117,580)	(122,640)
Total Income	0	0	(108,090)	(112,730)	(117,580)	(122,640)
Direct Service Cost	232,630	232,630	227,370	236,530	246,080	256,050
Movement in Reserves	0	0	(9,710)	(9,730)	(9,740)	(9,740)
Recharge to Services	1,960	1,960	2,030	2,110	2,190	2,280
Total Service Cost	234,590	234,590	219,690	228,910	238,530	248,590

Museums

Supplies & Services	30,560	30,560	30,560	30,560	30,560	30,560
Total Expenditure	30,560	30,560	30,560	30,560	30,560	30,560
Direct Service Cost	30,560	30,560	30,560	30,560	30,560	30,560
Recharge to Services	870	5,370	5,740	6,320	6,950	7,640
Total Service Cost	31,430	35,930	36,300	36,880	37,510	38,200

Regeneration Projects

Employees	108,230	108,230	121,180	126,390	131,820	137,490
Premises	13,130	13,130	11,090	11,220	11,350	11,370
Transport	2,050	2,050	1,510	1,510	1,510	1,510
Supplies & Services	160	160	160	160	160	160
Total Expenditure	123,570	123,570	133,940	139,280	144,840	150,530
Direct Service Cost	123,570	123,570	133,940	139,280	144,840	150,530
Central Support Services	2,830	2,830	2,830	2,830	2,830	2,830
Recharge to Services	(50,460)	(50,460)	(55,100)	(57,500)	(59,900)	(62,500)
Total Service Cost	75,940	75,940	81,670	84,610	87,770	90,860

Tourism

Employees	75,020	75,020	75,670	78,920	82,310	85,850
Transport	1,450	1,450	200	200	200	200
Supplies & Services	105,730	105,730	92,530	92,530	92,530	92,530
Total Expenditure	182,200	182,200	168,400	171,650	175,040	178,580
Customer & client receipts	(250)	(250)	(150)	(150)	(150)	(150)
Total Income	(250)	(250)	(150)	(150)	(150)	(150)
Direct Service Cost	181,950	181,950	168,250	171,500	174,890	178,430
Central Support Services	3,520	3,520	3,520	3,520	3,520	3,520
Recharge to Services	2,270	2,270	2,260	2,260	2,260	2,260
Total Service Cost	187,740	187,740	174,030	177,280	180,670	184,210

Regeneration, Housing & Place Total Cost	1,423,560	1,429,340	1,501,480	1,469,080	1,518,830	1,569,810
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