

## Regeneration, Housing &amp; Place

	Original Budget 2024-25 £	Forecast Budget 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £
<b>Conservation &amp; Heritage</b>						
Premises	8,160	8,160	7,890	7,940	7,980	8,020
<b>Total Expenditure</b>	<b>8,160</b>	<b>8,160</b>	<b>7,890</b>	<b>7,940</b>	<b>7,980</b>	<b>8,020</b>
<b>Direct Service Cost</b>	<b>8,160</b>	<b>8,160</b>	<b>7,890</b>	<b>7,940</b>	<b>7,980</b>	<b>8,020</b>
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
<b>Total Service Cost</b>	<b>24,850</b>	<b>24,850</b>	<b>24,580</b>	<b>24,630</b>	<b>24,670</b>	<b>24,710</b>
<b>Economic Regeneration</b>						
Employees	145,190	145,190	258,270	269,380	280,970	293,050
Transport	1,770	1,770	530	530	530	530
Supplies & Services	25,060	25,060	25,060	25,060	25,060	25,060
<b>Total Expenditure</b>	<b>172,020</b>	<b>172,020</b>	<b>283,860</b>	<b>294,970</b>	<b>306,560</b>	<b>318,640</b>
Grants & Contributions	(44,700)	(44,700)	(54,070)	0	0	0
<b>Total Income</b>	<b>(44,700)</b>	<b>(44,700)</b>	<b>(54,070)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct Service Cost</b>	<b>127,320</b>	<b>127,320</b>	<b>229,790</b>	<b>294,970</b>	<b>306,560</b>	<b>318,640</b>
Central Support Services	3,530	3,530	3,530	3,530	3,530	3,530
Recharge to Services	150	150	150	150	150	150
<b>Total Service Cost</b>	<b>131,000</b>	<b>131,000</b>	<b>233,470</b>	<b>298,650</b>	<b>310,240</b>	<b>322,320</b>
<b>Guildhall &amp; Arts</b>						
Employees	86,260	86,260	13,940	0	0	0
Premises	260	260	270	280	290	290
Supplies & Services	99,300	99,300	99,270	25,910	25,910	25,910
<b>Total Expenditure</b>	<b>185,820</b>	<b>185,820</b>	<b>113,480</b>	<b>26,190</b>	<b>26,200</b>	<b>26,200</b>
<b>Direct Service Cost</b>	<b>185,820</b>	<b>185,820</b>	<b>113,480</b>	<b>26,190</b>	<b>26,200</b>	<b>26,200</b>
<b>Total Service Cost</b>	<b>185,820</b>	<b>185,820</b>	<b>113,480</b>	<b>26,190</b>	<b>26,200</b>	<b>26,200</b>

## Housing Options

Employees	736,120	682,500	708,030	696,950	726,660	757,650
Transport	9,340	8,380	5,060	5,060	5,060	5,060
Supplies & Services	259,150	284,150	657,830	556,280	556,280	556,280
Agency & Benefit Payments	1,200	1,200	0	0	0	0
<b>Total Expenditure</b>	<b>1,005,810</b>	<b>976,230</b>	<b>1,370,920</b>	<b>1,258,290</b>	<b>1,288,000</b>	<b>1,318,990</b>
Customer & client receipts	(66,880)	(66,880)	(516,880)	(516,880)	(516,880)	(516,880)
Grants & Contributions	(326,100)	(195,720)	(171,550)	(70,000)	(70,000)	(70,000)
<b>Total Income</b>	<b>(392,980)</b>	<b>(262,600)</b>	<b>(688,430)</b>	<b>(586,880)</b>	<b>(586,880)</b>	<b>(586,880)</b>
<b>Direct Service Cost</b>	<b>612,830</b>	<b>713,630</b>	<b>682,490</b>	<b>671,410</b>	<b>701,120</b>	<b>732,110</b>
Central Support Services	20,930	20,930	20,930	20,930	20,930	20,930
Movement in Reserves	(43,240)	(25,000)	0	0	0	0
Recharge to Services	7,600	(138,780)	(82,590)	7,600	7,600	7,600
<b>Total Service Cost</b>	<b>598,120</b>	<b>570,780</b>	<b>620,830</b>	<b>699,940</b>	<b>729,650</b>	<b>760,640</b>

## Housing Strategy

Employees	321,130	321,130	392,940	409,830	427,460	445,840
Premises	60	60	60	60	60	60
Transport	4,070	5,030	5,310	5,310	5,310	5,310
Supplies & Services	60,200	60,200	830,860	10,050	10,050	10,050
<b>Total Expenditure</b>	<b>385,460</b>	<b>386,420</b>	<b>1,229,170</b>	<b>425,250</b>	<b>442,880</b>	<b>461,260</b>
Customer & client receipts	0	0	0	0	0	0
Grants & Contributions	(108,090)	(108,090)	(1,008,480)	(98,070)	(60,950)	(63,570)
<b>Total Income</b>	<b>(108,090)</b>	<b>(108,090)</b>	<b>(1,008,480)</b>	<b>(98,070)</b>	<b>(60,950)</b>	<b>(63,570)</b>
<b>Direct Service Cost</b>	<b>277,370</b>	<b>278,330</b>	<b>220,690</b>	<b>327,180</b>	<b>381,930</b>	<b>397,690</b>
Movement in Reserves	(9,710)	(9,710)	(8,600)	(8,600)	(8,600)	(8,600)
Recharge to Services	2,030	2,030	92,300	2,190	2,280	2,280
<b>Total Service Cost</b>	<b>269,690</b>	<b>270,650</b>	<b>304,390</b>	<b>320,770</b>	<b>375,610</b>	<b>391,370</b>

## Museums

Supplies & Services	30,560	30,560	30,560	30,560	30,560	30,560
<b>Total Expenditure</b>	<b>30,560</b>	<b>30,560</b>	<b>30,560</b>	<b>30,560</b>	<b>30,560</b>	<b>30,560</b>
<b>Direct Service Cost</b>	<b>30,560</b>	<b>30,560</b>	<b>30,560</b>	<b>30,560</b>	<b>30,560</b>	<b>30,560</b>
Recharge to Services	5,750	5,750	6,330	6,960	7,650	7,650
<b>Total Service Cost</b>	<b>36,310</b>	<b>36,310</b>	<b>36,890</b>	<b>37,520</b>	<b>38,210</b>	<b>38,210</b>

## Regeneration Projects

Employees	121,180	121,180	139,070	145,050	151,290	157,800
Premises	11,090	11,090	5,310	5,420	5,420	5,420
Transport	1,510	1,510	1,510	1,510	1,510	1,510
Supplies & Services	160	160	60	60	60	60
<b>Total Expenditure</b>	<b>133,940</b>	<b>133,940</b>	<b>145,950</b>	<b>152,040</b>	<b>158,280</b>	<b>164,790</b>
<b>Direct Service Cost</b>	<b>133,940</b>	<b>133,940</b>	<b>145,950</b>	<b>152,040</b>	<b>158,280</b>	<b>164,790</b>
Central Support Services	2,830	2,830	2,830	2,830	2,830	2,830
Recharge to Services	(55,100)	(55,100)	(62,580)	(65,270)	(68,080)	(71,010)
<b>Total Service Cost</b>	<b>81,670</b>	<b>81,670</b>	<b>86,200</b>	<b>89,600</b>	<b>93,030</b>	<b>96,610</b>

## Tourism

Employees	75,670	75,670	44,420	46,330	48,320	50,400
Transport	200	200	200	200	200	200
Supplies & Services	92,530	92,530	91,270	91,270	91,270	91,270
<b>Total Expenditure</b>	<b>168,400</b>	<b>168,400</b>	<b>135,890</b>	<b>137,800</b>	<b>139,790</b>	<b>141,870</b>
Customer & client receipts	(150)	(150)	(150)	(150)	(150)	(150)
<b>Total Income</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>
<b>Direct Service Cost</b>	<b>168,250</b>	<b>168,250</b>	<b>135,740</b>	<b>137,650</b>	<b>139,640</b>	<b>141,720</b>
Central Support Services	3,520	3,520	3,520	3,520	3,520	3,520
Movement in Reserves		(23,040)	0	0	0	0
Recharge to Services	2,250	2,250	1,220	1,220	1,220	1,220
<b>Total Service Cost</b>	<b>174,020</b>	<b>150,980</b>	<b>140,480</b>	<b>142,390</b>	<b>144,380</b>	<b>146,460</b>
<b>Regeneration, Housing &amp; Place Total</b>	<b>1,501,480</b>	<b>1,452,060</b>	<b>1,560,320</b>	<b>1,639,690</b>	<b>1,741,990</b>	<b>1,806,520</b>