

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
CCTV	(76,500)	(86,580)	(73,360)	(62,410)	(52,180)
Community Centres	14,200	10,500	10,570	10,640	10,720
Community Transport	95,290	115,890	115,890	115,890	115,890
Council Accommodation	(103,640)	(71,360)	(76,470)	(81,980)	(88,470)
Crematorium & Cemeteries	(579,470)	(587,350)	(647,550)	(669,150)	(757,080)
Depots	(5,630)	(170)	1,690	3,590	6,450
Events & Cultural Activities	9,120	9,120	9,120	9,120	9,120
General Markets	(46,340)	(46,940)	(47,370)	(47,710)	(47,540)
General Properties	(23,380)	(19,490)	(21,110)	(19,960)	(18,770)
Guildhall and Arts Centre	172,410	177,380	174,080	176,980	180,340
Industrial Units	(1,150,400)	(1,175,500)	(1,191,660)	(1,188,820)	(1,184,540)
Kings Lynn & Downham Mkt TICs	90,210	86,540	89,010	91,800	94,710
Leisure Services	2,568,790	2,581,840	2,630,970	2,620,140	2,660,070
Museums	34,590	34,590	34,590	34,590	34,590
Parking Operations	(2,628,720)	(2,532,260)	(2,476,370)	(2,415,290)	(2,340,980)
Parks, Sport Grounds & Open Spaces	1,007,580	1,065,170	1,060,460	1,090,470	1,109,530
Play Areas	63,940	68,220	67,350	67,800	68,050
Property Services	498,040	566,820	598,920	617,420	639,120
Public Cleansing & Street Sweeping	1,454,400	1,406,340	1,426,260	1,465,910	1,501,900
Public Clocks	3,530	3,760	4,010	4,280	4,580
Public Conveniences	433,710	439,910	449,310	460,270	471,530
Refuse and Recycling	2,141,390	1,767,980	1,563,680	1,557,190	1,700,550
Resort	97,390	61,800	65,480	71,870	78,760
Shops and Offices	(222,510)	(167,810)	(224,070)	(232,680)	(230,210)
Town Centre Manager	80,480	82,090	83,060	85,150	87,220
Town Centre Promotions	140,000	85,000	50,000	50,000	50,000
Town Hall and Stories of Lynn	534,520	530,100	535,910	544,230	553,370
Total for Service	4,603,000	4,405,590	4,212,400	4,359,340	4,656,730