

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
CCTV					
The CCTV system operates from Kings Court and covers areas such as car parks, housing estates, council offices, the Walks, Lynnsport, North Lynn, Hardwick Industrial Estates and Breckland CCTV.					
Employees	307,880	319,590	339,490	350,860	362,670
Premises	111,480	100,350	93,850	94,790	95,770
Transport	3,390	6,760	6,790	6,790	6,800
Supplies & Services	41,150	30,650	28,650	28,650	28,650
ICT Support Costs	20,580	25,240	25,000	25,250	25,670
Financing Costs	43,710	50,970	49,880	49,490	49,490
Total Expenditure	528,190	533,560	543,660	555,830	569,050
Customer & Client Receipts	(205,250)	(211,530)	(217,590)	(223,820)	(226,820)
Total Income	(205,250)	(211,530)	(217,590)	(223,820)	(226,820)
Direct Service Cost	322,940	322,030	326,070	332,010	342,230
Depreciation	54,970	54,970	54,970	54,970	54,970
Inter Service Recharges	(454,410)	(463,580)	(454,400)	(449,390)	(449,380)
Total Service Cost	(76,500)	(86,580)	(73,360)	(62,410)	(52,180)

Community Centres

This budget includes the costs and income associated with community centre situated at Fairstead, South Lynn, Highgate, St Augustine's in King's Lynn. The costs, except for depreciation, are funded by Special Expenses.

Employees	22,470	23,120	23,750	24,370	25,030
Premises	34,730	35,320	37,150	39,110	41,160
Supplies & Services	1,680	2,300	2,300	2,300	2,300
ICT Support Costs	13,340	8,780	8,680	8,760	8,900
Total Expenditure	72,220	69,520	71,880	74,540	77,390
Customer & Client Receipts	(92,600)	(93,760)	(96,760)	(100,100)	(102,870)
Total Income	(92,600)	(93,760)	(96,760)	(100,100)	(102,870)
Direct Service Cost	(20,380)	(24,240)	(24,880)	(25,560)	(25,480)
Depreciation	8,380	8,380	8,380	8,380	8,380
Inter Service Recharges	26,200	26,360	27,070	27,820	27,820
Total Service Cost	14,200	10,500	10,570	10,640	10,720

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Community Transport					
This budget includes the costs of supporting community transport projects					
Supplies & Services	95,290	115,890	115,890	115,890	115,890
Total Expenditure	95,290	115,890	115,890	115,890	115,890
Direct Service Cost	95,290	115,890	115,890	115,890	115,890
Total Service Cost	95,290	115,890	115,890	115,890	115,890

Council Accommodation

This budget deals with the office costs for Valentine Road, Priory Road and King's Court, including postages and vending services.

Employees	176,490	172,150	178,690	185,470	192,530
Premises	370,860	424,370	446,630	470,260	494,980
Transport	3,070	3,000	3,010	3,010	3,010
Supplies & Services	124,140	123,900	123,900	123,900	123,900
Total Expenditure	674,560	723,420	752,230	782,640	814,420
Customer & Client Receipts	(160,350)	(142,470)	(142,810)	(143,180)	(143,490)
Total Income	(160,350)	(142,470)	(142,810)	(143,180)	(143,490)
Direct Service Cost	514,210	580,950	609,420	639,460	670,930
Depreciation	81,650	81,650	81,650	81,650	81,650
Transfer To Reserves	13,580	(10,420)	(10,420)	(10,420)	(10,820)
Inter Service Recharges	(713,080)	(723,540)	(757,120)	(792,670)	(830,230)
Total Service Cost	(103,640)	(71,360)	(76,470)	(81,980)	(88,470)

Commercial Services

2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
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Crematorium & Cemeteries

The Council funds the running costs of the Crematorium, including the maintenance of the gardens and woods, from this budget. Approximately, 1,950 cremations are carried out each year.

This budget also funds the following cemeteries. There are approximately 200 burials each year in Council run cemeteries:

Hunstanton
Gayton Road, King's Lynn
Hardwick Road, King's Lynn

Walpole St Andrew
Marshland Smeeth
Upwell

Employees	292,180	304,130	314,910	326,110	337,740
Premises	215,240	224,410	234,890	246,150	258,120
Transport	5,480	5,850	5,850	5,850	5,850
Supplies & Services	74,330	75,080	75,870	76,730	76,730
ICT Support Costs	31,880	37,620	37,240	37,570	38,100
Financing Costs	300,720	358,560	350,430	350,430	350,430
Total Expenditure	919,830	1,005,650	1,019,190	1,042,840	1,066,970

Customer & Client Receipts	(1,984,760)	(2,067,890)	(2,150,650)	(2,204,620)	(2,316,690)
Total Income	(1,984,760)	(2,067,890)	(2,150,650)	(2,204,620)	(2,316,690)

Direct Service Cost	(1,064,930)	(1,062,240)	(1,131,460)	(1,161,780)	(1,249,720)
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Depreciation	104,860	104,860	104,860	104,860	104,860
Transfer To Reserves	21,250	1,250	1,250	1,250	1,250
Inter Service Recharges	359,350	368,780	377,800	386,520	386,530

Total Service Cost	(579,470)	(587,350)	(647,550)	(669,150)	(757,080)
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Depots

These costs are in respect of the two main council depots based at Heacham and King's Lynn.

Premises	69,830	72,230	77,280	82,550	88,880
Supplies & Services	5,820	820	820	820	820
Total Expenditure	75,650	73,050	78,100	83,370	89,700

Direct Service Cost	75,650	73,050	78,100	83,370	89,700
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Depreciation	96,820	96,820	96,820	96,820	96,820
Inter Service Recharges	(178,100)	(170,040)	(173,230)	(176,600)	(180,070)

Total Service Cost	(5,630)	(170)	1,690	3,590	6,450
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Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Events & Cultural Activities					
These budgets include subscriptions and promotional activities including the Heritage Week and tour of Britain					
Supplies & Services	7,800	7,800	7,800	7,800	7,800
Total Expenditure	7,800	7,800	7,800	7,800	7,800
Direct Service Cost	7,800	7,800	7,800	7,800	7,800
Depreciation	1,320	1,320	1,320	1,320	1,320
Total Service Cost	9,120	9,120	9,120	9,120	9,120

General Markets

The Council is responsible for the King's Lynn markets on Tuesday, Friday and Saturday and the Wednesday and Sunday markets at Hunstanton. The Mart is also included in this budget.

Premises	5,940	6,140	6,350	6,570	6,570
Transport	1,860	1,860	1,860	1,860	1,860
Supplies & Services	1,710	1,710	1,710	1,710	1,710
Total Expenditure	9,510	9,710	9,920	10,140	10,140
Customer & Client Receipts	(60,410)	(61,130)	(61,880)	(62,650)	(62,650)
Total Income	(60,410)	(61,130)	(61,880)	(62,650)	(62,650)
Direct Service Cost	(50,900)	(51,420)	(51,960)	(52,510)	(52,510)
Inter Service Recharges	4,560	4,480	4,590	4,800	4,970
Total Service Cost	(46,340)	(46,940)	(47,370)	(47,710)	(47,540)

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
General Properties					
The General Properties budget deals with the general management and maintenance of assets such as South Gates, Princess Theatre, Marriots Warehouse and Saddlebow Waste Disposal Site. The budget also deals with sewerage and bridge maintenance.					
Employees	1,240	1,320	1,370	1,420	1,470
Premises	76,440	81,960	82,800	83,680	84,820
Supplies & Services	5,920	5,880	5,880	5,880	5,880
Total Expenditure	83,600	89,160	90,050	90,980	92,170
Customer & Client Receipts	(141,870)	(143,520)	(146,270)	(146,270)	(146,270)
Total Income	(141,870)	(143,520)	(146,270)	(146,270)	(146,270)
Direct Service Cost	(58,270)	(54,360)	(56,220)	(55,290)	(54,100)
Depreciation	20,720	20,720	20,720	20,720	20,720
Transfer From Reserves	(10,600)	(10,600)	(10,600)	(10,600)	(10,600)
Inter Service Recharges	24,770	24,750	24,990	25,210	25,210
Total Service Cost	(23,380)	(19,490)	(21,110)	(19,960)	(18,770)

Guildhall and Arts Centre

The Centre has 350 seats, associated art galleries and a full education and outreach programme of activities. This also includes provision for Arts Development.

Employees	670	670	670	670	670
Premises	49,670	54,210	57,130	60,280	63,640
Supplies & Services	130,510	132,090	126,090	126,090	126,090
Total Expenditure	180,850	186,970	183,890	187,040	190,400
Customer & Client Receipts	(73,810)	(74,070)	(74,330)	(74,610)	(74,610)
Total Income	(73,810)	(74,070)	(74,330)	(74,610)	(74,610)
Direct Service Cost	107,040	112,900	109,560	112,430	115,790
Depreciation	54,050	54,050	54,050	54,050	54,050
Inter Service Recharges	11,320	10,430	10,470	10,500	10,500
Total Service Cost	172,410	177,380	174,080	176,980	180,340

a Reduced administration fee

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Industrial Units					
This budget relates to the Council's industrial estates at King's Lynn, Downham Market and other parts of the Borough. The estates are:					
Hardwick Industrial Estate		Saddlebow Industrial Estate		North Lynn Industrial Estate	
Austin Fields Industrial Estate		Horsley Fields Industrial Estate		The Narrows Industrial Estate	
Lower Canada Industrial Estate		Heacham Workshops		Fritcham Workshops	
Enterprise Works (North Lynn)		Downham Market Workshops		St Johns Business Park	
Employees	22,860	15,070	15,640	16,240	16,850
Premises	149,720	173,520	177,030	180,770	184,390
Supplies & Services	2,650	6,100	6,100	6,100	6,100
ICT Support Costs	2,670	2,930	2,900	2,920	2,970
Total Expenditure	177,900	197,620	201,670	206,030	210,310
Customer & Client Receipts	(1,384,770)	(1,435,650)	(1,456,050)	(1,457,760)	(1,457,760)
Total Income	(1,384,770)	(1,435,650)	(1,456,050)	(1,457,760)	(1,457,760)
Direct Service Cost	(1,206,870)	(1,238,030)	(1,254,380)	(1,251,730)	(1,247,450)
Depreciation	36,530	36,530	36,530	36,530	36,530
Transfer To Reserves	13,000	3,000	3,000	3,000	3,000
Inter Service Recharges	6,940	23,000	23,190	23,380	23,380
Total Service Cost	(1,150,400)	(1,175,500)	(1,191,660)	(1,188,820)	(1,184,540)

Kings Lynn & Downham Mkt TICs

The Custom House in King's Lynn opened as a Tourist Information Centre and Maritime Heritage Centre in April 1999. The Tourist Information Centre at Downham Market is located within the Priory Centre complex and deals with the management and operation of tourism services to the Downham Market and Fenland area of the borough.

Employees	45,580	41,600	43,130	44,710	46,340
Premises	26,750	26,420	27,450	28,560	29,710
Transport	240	240	240	240	240
Supplies & Services	11,720	11,720	11,720	11,720	11,720
ICT Support Costs	8,010	8,780	8,690	8,770	8,900
Total Expenditure	92,300	88,760	91,230	94,000	96,910
Customer & Client Receipts	(13,650)	(13,740)	(13,820)	(13,900)	(13,900)
Total Income	(13,650)	(13,740)	(13,820)	(13,900)	(13,900)
Direct Service Cost	78,650	75,020	77,410	80,100	83,010
Depreciation	930	930	930	930	930
Transfer To Reserves	5,000	5,000	5,000	5,000	5,000
Inter Service Recharges	5,630	5,590	5,670	5,770	5,770
Total Service Cost	90,210	86,540	89,010	91,800	94,710

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Leisure Services					
The management and operation of the leisure facilities and the Corn Exchange transferred to Alive Leisure and Alive Management Ltd from 1 September 2014. The Council remains responsible for the maintenance and utility costs of the Leisure facilities buildings; Corn Exchange, Lynnsport, Oasis, St James and Downham Market Sports Centre.					
Premises	457,630	507,520	549,650	597,260	650,170
Supplies & Services	34,420	30,030	30,030	30,030	30,030
Financing Costs	168,200	130,950	134,770	76,470	75,050
Total Expenditure	660,250	668,500	714,450	703,760	755,250
Grants & Contributions	(46,210)	(47,030)	(47,900)	(48,860)	(48,860)
Customer & Client Receipts	(52,310)	(53,510)	(54,780)	(56,190)	(56,190)
Total Income	(98,520)	(100,540)	(102,680)	(105,050)	(105,050)
Direct Service Cost	561,730	567,960	611,770	598,710	650,200
Depreciation	1,263,670	1,263,670	1,263,670	1,263,670	1,263,670
Transfer To Reserves	112,670	114,090	114,270	111,390	99,830
Inter Service Recharges	630,720	636,120	641,260	646,370	646,370
Total Service Cost	2,568,790	2,581,840	2,630,970	2,620,140	2,660,070

Museums

This budget covers the cost of supporting the Lynn Museum.

Supplies & Services	33,560	33,560	33,560	33,560	33,560
Total Expenditure	33,560	33,560	33,560	33,560	33,560
Direct Service Cost	33,560	33,560	33,560	33,560	33,560
Inter Service Recharges	1,030	1,030	1,030	1,030	1,030
Total Service Cost	34,590	34,590	34,590	34,590	34,590

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Parking Operations					
This budget covers 10 short term car parks (1,134 spaces), 5 long term car parks (812 spaces) and the multi-storey car park, St James' (701 spaces), the Seafront car parks at Hunstanton and Heacham, North Norfolk Car Parks and Parking Enforcement.					
Employees	731,840	811,480	839,390	868,350	898,430
Premises	713,790	740,140	778,080	817,990	858,840
Transport	49,430	59,260	59,610	60,130	60,200
Supplies & Services	98,750	98,750	98,750	98,750	98,750
Agency & Benefit Payments	425,000	425,000	425,000	425,000	425,000
ICT Support Costs	45,360	49,750	49,220	49,680	50,430
Total Expenditure	2,064,170	2,184,380	2,250,050	2,319,900	2,391,650
Customer & Client Receipts	(5,442,120)	(5,416,370)	(5,430,870)	(5,445,690)	(5,445,690)
Total Income	(5,442,120)	(5,416,370)	(5,430,870)	(5,445,690)	(5,445,690)
Direct Service Cost	(3,377,950)	(3,231,990)	(3,180,820)	(3,125,790)	(3,054,040)
Depreciation	227,200	227,200	227,200	227,200	227,200
Transfer To Reserves	256,070	206,070	206,070	206,070	206,070
Inter Service Recharges	265,960	266,460	271,180	277,230	279,790
Total Service Cost	(2,628,720)	(2,532,260)	(2,476,370)	(2,415,290)	(2,340,980)

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Parks, Sports Grounds & Open Spaces					
This budget deals with the maintenance of all the Council Parks, Sports Grounds and Open Spaces including amenity areas on private housing estates for which the Council has responsibility.					
Employees	991,320	998,980	1,033,100	1,067,630	1,103,400
Premises	305,990	304,180	309,420	313,670	318,000
Transport	267,700	336,500	312,270	320,420	322,490
Supplies & Services	185,530	159,570	159,570	159,570	159,570
ICT Support Costs	26,680	40,970	40,530	40,910	41,530
Financing Costs	3,360	42,770	41,920	41,910	4,210
Total Expenditure	1,780,580	1,882,970	1,896,810	1,944,110	1,949,200
Customer & Client Receipts	(679,180)	(695,460)	(706,970)	(720,860)	(732,510)
Total Income	(679,180)	(695,460)	(706,970)	(720,860)	(732,510)
Direct Service Cost	1,101,400	1,187,510	1,189,840	1,223,250	1,216,690
Depreciation	109,450	109,450	109,450	109,450	109,450
Transfer To Reserves	22,080	22,080	22,080	22,080	22,080
Inter Service Recharges	(225,350)	(253,870)	(260,910)	(264,310)	(238,690)
Total Service Cost	1,007,580	1,065,170	1,060,460	1,090,470	1,109,530

Play Areas

This budget deals with the repairs and maintenance of all the Council Play Areas

Employees	11,800	12,390	12,860	13,350	13,860
Premises	30,080	30,420	30,690	30,990	30,410
Total Expenditure	41,880	42,810	43,550	44,340	44,270
Customer & Client Receipts	(42,760)	(41,370)	(43,670)	(44,670)	(45,700)
Total Income	(42,760)	(41,370)	(43,670)	(44,670)	(45,700)
Direct Service Cost	(880)	1,440	(120)	(330)	(1,430)
Depreciation	54,280	54,280	54,280	54,280	54,280
Inter Service Recharges	10,540	12,500	13,190	13,850	15,200
Total Service Cost	63,940	68,220	67,350	67,800	68,050

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Property Services					
This budget covers costs involved in property and land management, including: properties to let, industrial land for sale, industrial estates, garages and residential development land owned by the Borough.					
Employees	406,020	472,950	504,390	521,300	541,110
Premises	22,780	22,500	23,630	24,820	26,040
Transport	15,240	16,490	16,490	16,490	16,490
Supplies & Services	14,600	14,600	14,600	14,600	14,600
ICT Support Costs	42,680	43,900	43,430	43,830	44,500
Total Expenditure	501,320	570,440	602,540	621,040	642,740
Customer & Client Receipts	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
Total Income	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
Direct Service Cost	494,820	563,940	596,040	614,540	636,240
Inter Service Recharges	3,220	2,880	2,880	2,880	2,880
Total Service Cost	498,040	566,820	598,920	617,420	639,120

Public Cleansing & Street Sweeping

The Public Cleansing Service is responsible for the cleansing of public space, beaches, pavements and streets, according to the standards laid down by the 1990 Environmental Protection Act. Also included are Footway Lighting, the cost of Dog Warden Service, disposal of abandoned vehicles and the Neighbourhood Teams.

Employees	1,248,160	1,233,840	1,277,500	1,322,250	1,368,580
Premises	123,790	139,780	143,560	147,650	152,020
Transport	466,730	399,610	384,480	392,540	394,650
Supplies & Services	87,640	87,100	87,100	87,100	87,100
Agency & Benefit Payments	34,420	34,420	34,420	34,420	34,420
Financing Costs	66,510	66,510	65,090	65,090	65,090
Total Expenditure	2,027,250	1,961,260	1,992,150	2,049,050	2,101,860
Customer & Client Receipts	(96,160)	(96,090)	(98,780)	(101,690)	(104,560)
Total Income	(96,160)	(96,090)	(98,780)	(101,690)	(104,560)
Direct Service Cost	1,931,090	1,865,170	1,893,370	1,947,360	1,997,300
Depreciation	48,380	48,380	48,380	48,380	48,380
Transfer To EM Reserves	5,000	5,000	5,000	5,000	5,000
Inter Service Recharges	(530,070)	(512,210)	(520,490)	(534,830)	(548,780)
Total Service Cost	1,454,400	1,406,340	1,426,260	1,465,910	1,501,900

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Public Clocks					
Maintenance of Public Clocks including clocks at Gaywood and the Bus Station					
Premises	3,530	3,760	4,010	4,280	4,580
Total Expenditure	3,530	3,760	4,010	4,280	4,580
Direct Service Cost	3,530	3,760	4,010	4,280	4,580
Total Service Cost	3,530	3,760	4,010	4,280	4,580

Public Conveniences

The Council is responsible for the management of 20 toilet blocks across the Borough.

Premises	124,450	131,650	135,110	138,880	143,200
Supplies & Services	1,340	1,340	1,340	1,340	1,340
Total Expenditure	125,790	132,990	136,450	140,220	144,540
Customer & Client Receipts	(2,720)	(2,720)	(2,720)	(2,720)	(2,720)
Total Income	(2,720)	(2,720)	(2,720)	(2,720)	(2,720)
Direct Service Cost	123,070	130,270	133,730	137,500	141,820
Depreciation	61,490	61,490	61,490	61,490	61,490
Inter Service Recharges	249,150	248,150	254,090	261,280	268,220
Total Service Cost	433,710	439,910	449,310	460,270	471,530

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Refuse and Recycling					
The Council operates a fortnightly domestic household collection service to an estimated 71,500 properties and also deals with trade customers through an external contractor, Kier Services. Recycling initiatives include glass, paper, green waste, textiles, white goods, dry box collection scheme and food waste.					
Employees	224,490	232,780	240,750	249,030	257,610
Premises	115,260	112,820	114,390	116,030	117,630
Transport	14,840	14,140	14,260	14,630	14,630
Supplies & Services	86,250	108,230	88,230	78,230	78,230
Agency & Benefit Payments	4,610,030	4,572,280	4,648,260	4,738,490	4,863,990
ICT Support Costs	21,340	11,710	11,580	11,690	11,870
Financing Costs	218,910	236,040	232,650	236,020	243,520
Total Expenditure	5,291,120	5,288,000	5,350,120	5,444,120	5,587,480
Grants & Contributions	(1,599,480)	(1,679,960)	(1,741,480)	(1,798,290)	(1,798,290)
Customer & Client Receipts	(1,688,720)	(1,943,430)	(2,148,330)	(2,192,030)	(2,192,030)
Total Income	(3,288,200)	(3,623,390)	(3,889,810)	(3,990,320)	(3,990,320)
Direct Service Cost	2,002,920	1,664,610	1,460,310	1,453,800	1,597,160
Depreciation	179,270	179,270	179,270	179,270	179,270
Inter Service Recharges	(40,800)	(75,900)	(75,900)	(75,880)	(75,880)
Total Service Cost	2,141,390	1,767,980	1,563,680	1,557,190	1,700,550

Resort

The Sea Front budget includes maintenance and servicing of beach safety, cliffs and beach, promenade and foreshore, Heacham beach, weather station and seafront facilities such as pitch and putt, putting green, crazy golf and chalets.

Employees	165,040	164,930	168,160	171,510	174,980
Departmental Support Costs	78,790	76,350	77,690	79,090	80,530
Premises	9,030	8,440	8,660	8,660	8,670
Transport	94,000	82,060	82,060	82,060	82,060
Supplies & Services	26,860	32,240	32,090	32,510	33,200
Total Expenditure	373,720	364,020	368,660	373,830	379,440
Customer & Client Receipts	(409,260)	(419,800)	(421,340)	(422,900)	(422,900)
Total Income	(409,260)	(419,800)	(421,340)	(422,900)	(422,900)
Direct Service Cost	(35,540)	(55,780)	(52,680)	(49,070)	(43,460)
Depreciation	9,230	9,230	9,230	9,230	9,230
Inter Service Recharges	123,700	108,350	108,930	111,710	112,990
Total Service Cost	97,390	61,800	65,480	71,870	78,760

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Shops and Offices					
This budget contains estimates on income receivable from the leaseholders of the New Conduit Street and Broad Street areas of Town. It also includes Unit 2, Regis Place.					
Employees	6,410	7,070	7,340	7,620	7,910
Premises	36,670	32,880	34,900	37,030	39,210
Total Expenditure	43,080	39,950	42,240	44,650	47,120
Customer & Client Receipts	(382,890)	(330,020)	(390,020)	(402,520)	(402,520)
Total Income	(382,890)	(330,020)	(390,020)	(402,520)	(402,520)
Direct Service Cost	(339,810)	(290,070)	(347,780)	(357,870)	(355,400)
Depreciation	39,400	39,400	39,400	39,400	39,400
Inter Service Recharges	77,900	82,860	84,310	85,790	85,790
Total Service Cost	(222,510)	(167,810)	(224,070)	(232,680)	(230,210)

Town Centre Manager

This budget deals with the costs and contributions associated with the Town Centre Manager. This is a full time post and the responsibilities include King's Lynn Town Centre, Gaywood, Downham Market and Hunstanton.

Employees	44,350	46,700	48,480	50,320	52,230
Premises	1,970	1,950	2,050	2,150	2,260
Transport	2,770	2,770	2,770	2,770	2,770
Supplies & Services	32,130	32,130	32,130	32,130	32,130
ICT Support Costs	2,670	2,930	2,900	2,920	2,970
Total Expenditure	83,890	86,480	88,330	90,290	92,360
Customer & Client Receipts	(8,000)	(9,000)	(10,000)	(10,000)	(10,000)
Total Income	(8,000)	(9,000)	(10,000)	(10,000)	(10,000)
Direct Service Cost	75,890	77,480	78,330	80,290	82,360
Inter Service Recharges	4,590	4,610	4,730	4,860	4,860
Total Service Cost	80,480	82,090	83,060	85,150	87,220

Commercial Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
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Town Centre Promotions

This budget is to fund town centre events, developments and promotions such as car parking promotions.

Supplies & Services	150,000	95,000	45,000	45,000	45,000
Total Expenditure	150,000	95,000	45,000	45,000	45,000
Direct Service Cost	150,000	95,000	45,000	45,000	45,000
Inter Service Recharges	(10,000)	(10,000)	5,000	5,000	5,000
Total Service Cost	140,000	85,000	50,000	50,000	50,000

Town Hall and Stories of Lynn

The Town Hall is used for civic functions and is also available for private hire. The Stories of Lynn is part of the Town Hall complex, these budget covers both the operations of the Stories of Lynn and the Regalia Rooms.

Employees	132,420	127,700	130,280	134,860	139,630
Premises	67,900	65,600	69,350	73,330	77,480
Supplies & Services	92,440	93,630	93,630	93,630	93,630
ICT Support Costs	10,670	14,630	14,480	14,610	14,830
Total Expenditure	303,430	301,560	307,740	316,430	325,570
Customer & Client Receipts	(102,630)	(102,990)	(103,360)	(103,740)	(103,740)
Total Income	(102,630)	(102,990)	(103,360)	(103,740)	(103,740)
Direct Service Cost	200,800	198,570	204,380	212,690	221,830
Depreciation	270,880	270,880	270,880	270,880	270,880
Transfer To Reserves	30,150	30,150	30,140	30,140	30,140
Inter Service Recharges	32,690	30,500	30,510	30,520	30,520
Total Service Cost	534,520	530,100	535,910	544,230	553,370