

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 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	358,300	359,210	370,780	382,790	394,480
Premises	95,220	95,950	96,550	96,880	96,840
Transport	6,320	6,520	6,730	6,940	6,940
Supplies & Services	24,650	162,650	162,650	162,650	162,650
ICT Support Costs	25,000	0	0	0	0
Financing Costs	54,180	48,210	47,390	47,390	47,390
Total Expenditure	563,670	672,540	684,100	696,650	708,300
Customer & Client Receipts	(227,590)	(260,630)	(264,940)	(270,330)	(275,770)
Total Income	(227,590)	(260,630)	(264,940)	(270,330)	(275,770)
Direct Service Cost	336,080	411,910	419,160	426,320	432,530
Central Support Services	13,830	14,240	14,670	15,110	15,680
Transfer To Reserves	10,000	0	0	0	0
Inter Service Recharges	(454,860)	(549,880)	(549,880)	(549,880)	(549,880)
Total Service Cost	(94,950)	(123,730)	(116,050)	(108,450)	(101,670)

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	30,420	31,240	32,080	32,950	34,230
Premises	36,720	38,490	40,140	41,790	43,590
Supplies & Services	3,300	3,200	3,200	3,200	3,200
ICT Support Costs	8,680	8,900	8,900	8,900	8,900
Total Expenditure	79,120	81,830	84,320	86,840	89,920
Customer & Client Receipts	(90,890)	(96,590)	(99,830)	(102,970)	(104,300)
Total Income	(90,890)	(96,590)	(99,830)	(102,970)	(104,300)
Direct Service Cost	(11,770)	(14,760)	(15,510)	(16,130)	(14,380)
Inter Service Recharges	11,690	11,300	11,920	12,540	12,870
Total Service Cost	(80)	(3,460)	(3,590)	(3,590)	(1,510)

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Community Transport					
This budget includes the costs of supporting community transport projects					
Supplies & Services	115,890	115,890	115,890	115,890	115,890
Total Expenditure	115,890	115,890	115,890	115,890	115,890
Direct Service Cost	115,890	115,890	115,890	115,890	115,890
Central Support Services	10,770	11,090	11,420	11,760	12,210
Total Service Cost	126,660	126,980	127,310	127,650	128,100

Corporate Projects Team

This budget relates to the costs of the Corporate Project Team.

Employees	175,160	185,040	192,270	199,770	207,560
Premises	3,900	4,060	4,200	4,260	4,260
Transport	5,560	5,800	5,880	5,960	6,050
Supplies & Services	10,350	10,360	10,360	10,360	10,360
ICT Support Costs	11,580	0	0	0	0
Leasing	(33,170)	(39,360)	(40,900)	(42,500)	(44,160)
Total Expenditure	173,380	165,900	171,810	177,850	184,070
Direct Service Cost	173,380	165,900	171,810	177,850	184,070
Central Support Services	19,620	20,210	20,820	21,440	22,250
Inter Service Recharges	5,110	5,110	5,110	5,110	5,110
Total Service Cost	198,110	191,220	197,740	204,400	211,430

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Council Accommodation					
This budget deals with the office costs for King's Court, including postages and vending services.					
Employees	187,110	194,140	201,720	209,600	217,770
Premises	544,300	565,960	588,400	616,020	629,830
Transport	2,310	2,390	2,470	2,550	2,550
Supplies & Services	123,900	123,900	123,900	123,900	123,900
Total Expenditure	857,620	886,390	916,490	952,070	974,050
Customer & Client Receipts	(364,520)	(541,720)	(547,070)	(549,380)	(554,860)
Total Income	(364,520)	(541,720)	(547,070)	(549,380)	(554,860)
Direct Service Cost	493,100	344,670	369,420	402,690	419,190
Central Support Services	45,350	46,710	48,110	49,550	51,430
Transfer (From) Reserves	(62,610)	(9,620)	(9,620)	(9,620)	(9,620)
Inter Service Recharges	(610,150)	(672,190)	(693,170)	(703,520)	(703,520)
Total Service Cost	(134,310)	(290,430)	(285,260)	(260,900)	(242,520)

Crematorium & Cemeteries

The Council funds the running costs of the Crematorium, including the maintenance of the gardens and woods, from this budget. Approximately, 2,160 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			Walpole St Andrew		
Gayton Road, King's Lynn			Marshland Smeeth		
Hardwick Road, King's Lynn			Upwell		
Employees	304,650	320,650	332,370	344,530	357,170
Premises	251,370	258,840	268,510	278,940	287,130
Transport	5,980	6,010	6,020	6,030	6,040
Supplies & Services	64,900	63,040	63,040	63,040	63,040
ICT Support Costs	37,240	2,500	2,500	2,500	2,500
Financing Costs	358,560	334,530	328,800	328,800	328,800
Total Expenditure	1,022,700	985,570	1,001,240	1,023,840	1,044,680
Customer & Client Receipts	(2,181,890)	(2,234,100)	(2,273,660)	(2,315,500)	(2,353,630)
Total Income	(2,181,890)	(2,234,100)	(2,273,660)	(2,315,500)	(2,353,630)
Direct Service Cost	(1,159,190)	(1,248,530)	(1,272,420)	(1,291,660)	(1,308,950)
Central Support Services	145,350	149,710	154,200	158,830	164,870
Inter Service Recharges	269,740	282,310	287,290	291,320	291,320
Total Service Cost	(744,100)	(816,510)	(830,930)	(841,510)	(852,760)

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Depots					
These costs are in respect of the two main council depots based at Heacham and King's Lynn.					
Premises	73,310	77,120	80,560	84,070	86,650
Supplies & Services	820	820	820	820	820
Total Expenditure	74,130	77,940	81,380	84,890	87,470
Direct Service Cost	74,130	77,940	81,380	84,890	87,470
Inter Service Recharges	(173,630)	(77,940)	(81,380)	(84,890)	(87,470)
Total Service Cost	(99,500)	0	0	0	0

Economic Development

This budget contains provision for expenditure relating to the promotion of development initiatives, advertising land and industrial units for sale or to let, the Business Support Scheme and other initiatives.

Employees	143,890	133,390	138,590	143,990	149,600
Premises	3,130	3,260	3,380	3,430	3,430
Transport	5,040	5,040	5,040	5,040	5,040
Supplies & Services	68,760	68,900	68,900	68,900	68,900
ICT Support Costs	13,420	0	0	0	0
Total Expenditure	234,240	210,590	215,910	221,360	226,970
Direct Service Cost	234,240	210,590	215,910	221,360	226,970
Central Support Services	29,610	30,500	31,420	32,360	33,590
Inter Service Recharges	2,230	2,230	2,230	2,230	2,230
Total Service Cost	266,080	243,320	249,560	255,950	262,790

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
Total Service Cost	7,800	7,800	7,800	7,800	7,800

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
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	3,130	3,350	3,350	3,350	3,350
Transport	1,860	1,860	1,860	1,860	1,860
Supplies & Services	4,930	4,930	4,930	4,930	4,930
Total Expenditure	9,920	10,140	10,140	10,140	10,140
Customer & Client Receipts	(61,880)	(62,650)	(62,650)	(62,650)	(62,650)
Total Income	(61,880)	(62,650)	(62,650)	(62,650)	(62,650)
Direct Service Cost	(51,960)	(52,510)	(52,510)	(52,510)	(52,510)
Central Support Services	1,530	1,580	1,630	1,680	1,740
Inter Service Recharges	4,490	4,740	4,930	5,150	5,150
Total Service Cost	(45,940)	(46,190)	(45,950)	(45,680)	(45,620)

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	1,330	1,380	1,430	1,490	1,550
Premises	88,420	92,210	93,750	95,330	96,780
Supplies & Services	5,920	8,120	8,120	8,120	8,120
Total Expenditure	95,670	101,710	103,300	104,940	106,450
Customer & Client Receipts	(193,720)	(164,570)	(152,610)	(151,610)	(150,610)
Total Income	(193,720)	(164,570)	(152,610)	(151,610)	(150,610)
Direct Service Cost	(98,050)	(62,860)	(49,310)	(46,670)	(44,160)
Central Support Services	26,110	26,890	27,700	28,540	29,620
Transfer (From) Reserves	(10,600)	(10,600)	(10,600)	(10,600)	(10,600)
Inter Service Recharges	20,820	21,030	21,290	21,500	21,500
Total Service Cost	(61,720)	(25,540)	(10,920)	(7,230)	(3,640)

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
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	57,130	58,520	61,030	63,510	64,080
Supplies & Services	150,590	126,090	126,090	126,090	126,090
Total Expenditure	208,390	185,280	187,790	190,270	190,840
Grants & Contributions	(24,500)	0	0	0	0
Customer & Client Receipts	(74,330)	(74,610)	(74,610)	(74,610)	(74,610)
Total Income	(98,830)	(74,610)	(74,610)	(74,610)	(74,610)
Direct Service Cost	109,560	110,670	113,180	115,660	116,230
Central Support Services	21,820	22,470	23,140	23,830	24,740
Inter Service Recharges	10,300	10,540	10,560	10,570	10,570
Total Service Cost	141,680	143,680	146,880	150,060	151,540

Hanse

This budget covers costs for the Hanse initiative. These costs were previously included in the Economic Development Budget.

Supplies & Services	2,500	2,500	2,500	2,500	2,500
Total Expenditure	2,500	2,500	2,500	2,500	2,500
Direct Service Cost	2,500	2,500	2,500	2,500	2,500
Total Service Cost	2,500	2,500	2,500	2,500	2,500

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 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	9,150	9,500	9,870	10,250	10,650
Premises	181,440	183,740	187,150	190,350	192,680
Supplies & Services	3,100	3,100	3,100	3,100	3,100
ICT Support Costs	2,900	0	0	0	0
Total Expenditure	196,590	196,340	200,120	203,700	206,430
Customer & Client Receipts	(1,394,120)	(1,433,330)	(1,433,330)	(1,433,330)	(1,433,330)
Total Income	(1,394,120)	(1,433,330)	(1,433,330)	(1,433,330)	(1,433,330)
Direct Service Cost	(1,197,530)	(1,236,990)	(1,233,210)	(1,229,630)	(1,226,900)
Central Support Services	5,550	5,720	5,890	6,070	6,300
Transfer To Reserves	3,000	3,000	3,000	3,000	3,000
Inter Service Recharges	16,950	21,790	22,510	23,100	23,100
Total Service Cost	(1,172,030)	(1,206,480)	(1,201,810)	(1,197,460)	(1,194,500)

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	61,680	63,320	65,060	66,880	68,770
Premises	23,690	24,550	25,580	26,300	26,840
Supplies & Services	13,700	13,700	13,700	13,700	13,700
ICT Support Costs	8,690	1,200	1,200	1,200	1,200
Total Expenditure	107,760	102,770	105,540	108,080	110,510
Customer & Client Receipts	(13,820)	(13,900)	(13,900)	(13,900)	(13,900)
Total Income	(13,820)	(13,900)	(13,900)	(13,900)	(13,900)
Direct Service Cost	93,940	88,870	91,640	94,180	96,610
Central Support Services	19,040	19,610	20,200	20,810	21,600
Transfer To Reserves	5,000	5,000	5,000	5,000	5,000
Inter Service Recharges	5,310	5,390	5,390	5,390	5,390
Total Service Cost	123,290	118,870	122,230	125,380	128,600

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 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	555,410	511,920	522,610	549,140	599,960
Supplies & Services	30,030	30,030	30,030	30,030	30,030
Financing Costs	137,670	116,750	141,070	88,680	88,680
Total Expenditure	723,110	658,700	693,710	667,850	718,670
Grants & Contributions	(47,900)	(48,860)	(48,860)	(48,860)	(48,860)
Customer & Client Receipts	(54,780)	(56,190)	(56,190)	(56,190)	(56,190)
Total Income	(102,680)	(105,050)	(105,050)	(105,050)	(105,050)
Direct Service Cost	620,430	553,650	588,660	562,800	613,620
Central Support Services	285,260	293,820	302,630	311,710	323,550
Transfer To Reserves	93,860	78,990	78,990	78,990	78,990
Inter Service Recharges	618,520	629,830	573,770	637,810	637,810
Total Service Cost	1,618,070	1,556,290	1,544,050	1,591,310	1,653,970

Museums

This budget covers the cost of supporting the Lynn Museum.

Supplies & Services	30,560	30,560	30,560	30,560	30,560
Total Expenditure	30,560	30,560	30,560	30,560	30,560
Direct Service Cost	30,560	30,560	30,560	30,560	30,560
Central Support Services	3,570	3,680	3,790	3,900	4,050
Inter Service Recharges	1,030	1,030	1,030	1,030	1,030
Total Service Cost	35,160	35,270	35,380	35,490	35,640

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 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	835,690	888,650	920,280	953,090	987,130
Premises	865,890	923,880	969,760	1,018,050	1,065,970
Transport	39,940	41,110	42,250	43,420	43,490
Supplies & Services	98,750	107,790	107,790	107,790	107,790
Agency & Benefit Payments	425,000	439,010	439,010	439,010	439,010
ICT Support Costs	49,220	0	0	0	0
Financing Costs	6,440	6,250	6,190	6,140	6,160
Total Expenditure	2,320,930	2,406,690	2,485,280	2,567,500	2,649,550
Customer & Client Receipts	(5,959,340)	(6,038,390)	(6,040,770)	(6,043,220)	(6,045,770)
Total Income	(5,959,340)	(6,038,390)	(6,040,770)	(6,043,220)	(6,045,770)
Direct Service Cost	(3,638,410)	(3,631,700)	(3,555,490)	(3,475,720)	(3,396,220)
Central Support Services	414,230	426,660	439,460	452,640	469,840
Transfer To Reserves	481,070	381,070	106,070	106,070	106,070
Inter Service Recharges	259,720	367,320	370,820	374,460	374,460
Total Service Cost	(2,483,390)	(2,456,650)	(2,639,140)	(2,542,550)	(2,445,850)

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	964,810	981,350	1,020,750	1,056,330	1,089,780
Premises	280,330	261,260	264,610	267,790	269,400
Transport	143,360	146,980	150,990	155,120	155,150
Supplies & Services	163,820	163,820	163,820	163,820	163,820
ICT Support Costs	40,530	0	0	0	0
Financing Costs	180,280	183,050	132,790	135,010	148,380
Total Expenditure	1,773,130	1,736,460	1,732,960	1,778,070	1,826,530
Customer & Client Receipts	(710,650)	(723,540)	(738,060)	(753,060)	(768,370)
Total Income	(710,650)	(723,540)	(738,060)	(753,060)	(768,370)
Direct Service Cost	1,062,480	1,012,920	994,900	1,025,010	1,058,160
Central Support Services	145,370	149,760	154,300	158,970	165,010
Transfer To Reserves	22,080	22,080	22,080	22,080	22,080
Inter Service Recharges	(185,950)	(196,380)	(181,650)	(187,950)	(187,950)
Total Service Cost	1,043,980	988,380	989,630	1,018,110	1,057,300

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Play Areas					
This budget deals with the repairs and maintenance of all the Council Play Areas					
Employees	12,690	13,170	13,680	14,210	14,760
Premises	30,780	30,160	29,470	29,580	29,400
Total Expenditure	43,470	43,330	43,150	43,790	44,160
Customer & Client Receipts	(44,610)	(45,650)	(45,670)	(46,810)	(48,000)
Total Income	(44,610)	(45,650)	(45,670)	(46,810)	(48,000)
Direct Service Cost	(1,140)	(2,320)	(2,520)	(3,020)	(3,840)
Inter Service Recharges	11,000	11,770	13,520	14,460	14,460
Total Service Cost	9,860	9,450	11,000	11,440	10,620

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	558,650	588,350	611,280	635,100	659,870
Premises	19,160	19,970	20,660	20,990	20,990
Transport	14,100	14,960	15,110	15,260	15,420
Supplies & Services	19,600	19,600	19,600	19,600	19,600
ICT Support Costs	43,430	0	0	0	0
Total Expenditure	654,940	642,880	666,650	690,950	715,880
Customer & Client Receipts	(25,780)	(34,030)	(35,100)	(36,210)	(37,370)
Total Income	(25,780)	(34,030)	(35,100)	(36,210)	(37,370)
Direct Service Cost	629,160	608,850	631,550	654,740	678,510
Central Support Services	64,960	66,910	68,920	70,990	73,690
Inter Service Recharges	10,770	10,750	10,750	10,750	10,750
Total Service Cost	704,890	686,510	711,220	736,480	762,950

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
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	1,269,230	1,352,340	1,401,840	1,453,200	1,506,460
Premises	157,080	146,760	151,950	156,610	164,570
Transport	186,800	191,650	196,670	201,800	204,540
Supplies & Services	86,530	86,530	86,530	86,530	86,530
Agency & Benefit Payments	27,420	27,420	27,420	27,420	27,420
Financing Costs	295,170	317,130	315,460	353,050	274,750
Total Expenditure	2,022,230	2,121,830	2,179,870	2,278,610	2,264,270
Customer & Client Receipts	(116,410)	(121,500)	(124,940)	(128,140)	(130,630)
Total Income	(116,410)	(121,500)	(124,940)	(128,140)	(130,630)
Direct Service Cost	1,905,820	2,000,330	2,054,930	2,150,470	2,133,640
Central Support Services	66,390	71,430	76,630	81,990	85,100
Transfer To Reserves	11,000	2,720	2,200	1,680	1,110
Inter Service Recharges	(441,110)	(468,320)	(483,120)	(502,510)	(502,510)
Total Service Cost	1,542,100	1,606,160	1,650,640	1,731,630	1,717,340

Public Clocks

Maintenance of Public Clocks including clocks at Gaywood and the Bus Station

Premises	4,170	3,170	3,170	3,170	3,170
Total Expenditure	4,170	3,170	3,170	3,170	3,170
Direct Service Cost	4,170	3,170	3,170	3,170	3,170
Central Support Services	360	370	380	390	400
Total Service Cost	4,530	3,540	3,550	3,560	3,570

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
Public Conveniences					
The Council is responsible for the management of 20 toilet blocks across the Borough.					
Premises	130,000	107,720	111,490	114,960	118,620
Supplies & Services	1,340	1,340	1,340	1,340	1,340
Total Expenditure	131,340	109,060	112,830	116,300	119,960
Customer & Client Receipts	(31,220)	(30,710)	(31,270)	(31,840)	(32,420)
Total Income	(31,220)	(30,710)	(31,270)	(31,840)	(32,420)
Direct Service Cost	100,120	78,350	81,560	84,460	87,540
Inter Service Recharges	250,600	259,170	267,190	275,880	275,880
Total Service Cost	350,720	337,520	348,750	360,340	363,420

Regeneration Projects

This budget relates to the co-ordination and management of King's Lynn Urban Development Strategy, including the Waterfront and Nar Ouse Regeneration Area (NORA).

Employees	92,860	93,430	97,080	100,860	104,800
Premises	20,290	21,470	22,200	22,870	23,500
Transport	2,210	2,210	2,210	2,210	2,210
Supplies & Services	15,110	15,110	15,110	15,110	15,110
ICT Support Costs	6,490	700	700	700	700
Total Expenditure	136,960	132,920	137,300	141,750	146,320
Customer & Client Receipts	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Total Income	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Direct Service Cost	134,760	130,720	135,100	139,550	144,120
Central Support Services	65,180	67,140	69,150	71,220	73,930
Inter Service Recharges	390	1,120	1,120	1,120	1,120
Total Service Cost	200,330	198,980	205,370	211,890	219,170

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 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	262,700	250,780	259,670	268,890	278,480
Premises	113,930	55,790	57,490	59,170	60,470
Transport	9,890	8,700	8,870	9,050	9,080
Supplies & Services	68,230	45,730	45,730	45,730	45,730
Agency & Benefit Payments	4,752,650	5,013,710	5,179,290	5,315,200	5,315,200
ICT Support Costs	11,580	0	0	0	0
Financing Costs	243,620	227,440	234,630	243,840	246,630
Total Expenditure	5,462,600	5,602,150	5,785,680	5,941,880	5,955,590
Grants & Contributions	(1,669,890)	(1,717,160)	(1,756,360)	(1,805,170)	(1,805,170)
Customer & Client Receipts	(2,216,070)	(2,294,800)	(2,357,120)	(2,432,640)	(2,492,640)
Total Income	(3,885,960)	(4,011,960)	(4,113,480)	(4,237,810)	(4,297,810)
Direct Service Cost	1,576,640	1,590,190	1,672,200	1,704,070	1,657,780
Central Support Services	589,630	607,320	625,540	644,310	668,790
Inter Service Recharges	(76,130)	(72,400)	(72,400)	(72,400)	(72,400)
Total Service Cost	2,090,140	2,125,110	2,225,340	2,275,980	2,254,170

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	184,230	179,940	177,690	181,500	185,450
Premises	90,500	88,330	90,060	91,850	93,370
Transport	7,410	7,540	7,140	7,290	7,290
Supplies & Services	115,300	121,740	102,060	102,060	102,060
ICT Support Costs	36,870	2,390	2,390	2,390	2,390
Financing Costs	2,720	2,190	2,190	2,190	2,190
Total Expenditure	437,030	402,130	381,530	387,280	392,750
Grants & Contributions	(33,490)	(26,140)	0	0	0
Customer & Client Receipts	(459,270)	(464,740)	(466,220)	(467,800)	(469,430)
Total Income	(492,760)	(490,880)	(466,220)	(467,800)	(469,430)
Direct Service Cost	(55,730)	(88,750)	(84,690)	(80,520)	(76,680)
Central Support Services	56,310	58,000	59,740	61,530	63,870
Inter Service Recharges	99,980	119,560	123,200	126,420	126,420
Total Service Cost	100,560	88,810	98,250	107,430	113,610

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 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	5,930	6,160	6,400	6,650	6,910
Premises	25,410	13,680	13,990	14,280	14,430
Total Expenditure	31,340	19,840	20,390	20,930	21,340
Customer & Client Receipts	(324,800)	(430,220)	(430,220)	(430,220)	(430,220)
Total Income	(324,800)	(430,220)	(430,220)	(430,220)	(430,220)
Direct Service Cost	(293,460)	(410,380)	(409,830)	(409,290)	(408,880)
Central Support Services	11,640	11,990	12,350	12,720	13,200
Inter Service Recharges	84,310	86,970	86,970	86,970	86,970
Total Service Cost	(197,510)	(311,420)	(310,510)	(309,600)	(308,710)

Tourism

This budget deals with the promotion of tourism within the Borough

Employees	72,700	84,830	83,610	86,870	90,260
Premises	3,120	3,250	3,370	3,420	3,420
Transport	1,220	1,220	1,220	1,220	1,220
Supplies & Services	97,530	97,530	97,530	97,530	97,530
ICT Support Costs	5,790	0	0	0	0
Total Expenditure	180,360	186,830	185,730	189,040	192,430
Grants & Contributions	(25,180)	(4,360)	0	0	0
Customer & Client Receipts	(35,880)	(36,750)	(36,750)	(36,750)	(36,750)
Total Income	(61,060)	(41,110)	(36,750)	(36,750)	(36,750)
Direct Service Cost	119,300	145,720	148,980	152,290	155,680
Central Support Services	27,720	28,550	29,410	30,290	31,440
Inter Service Recharges	2,300	2,300	2,300	2,300	2,300
Total Service Cost	149,320	176,570	180,690	184,880	189,420

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
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	47,830	49,650	51,590	53,600	55,690
Premises	1,660	1,730	1,790	1,820	1,820
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	2,900	0	0	0	0
Total Expenditure	87,290	86,280	88,280	90,320	92,410
Customer & Client Receipts	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Income	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Direct Service Cost	77,290	76,280	78,280	80,320	82,410
Central Support Services	15,130	15,580	16,050	16,530	17,160
Inter Service Recharges	4,610	4,740	4,740	4,740	4,740
Total Service Cost	97,030	96,600	99,070	101,590	104,310

Town Centre Promotions

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

Supplies & Services	95,000	95,000	95,000	95,000	95,000
Total Expenditure	95,000	95,000	95,000	95,000	95,000
Direct Service Cost	95,000	95,000	95,000	95,000	95,000
Central Support Services	15,220	15,680	16,150	16,630	17,260
Inter Service Recharges	4,330	4,330	4,330	4,330	4,330
Total Service Cost	114,550	115,010	115,480	115,960	116,590

Commercial Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
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	168,680	163,190	169,000	175,050	181,500
Premises	111,050	126,810	131,130	135,360	137,400
Transport	190	210	210	210	220
Supplies & Services	106,580	81,580	81,580	81,580	81,580
ICT Support Costs	14,480	1,200	1,200	1,200	1,200
Total Expenditure	400,980	372,990	383,120	393,400	401,900
Customer & Client Receipts	(111,860)	(112,240)	(112,240)	(112,240)	(112,240)
Total Income	(111,860)	(112,240)	(112,240)	(112,240)	(112,240)
Direct Service Cost	289,120	260,750	270,880	281,160	289,660
Central Support Services	86,150	88,730	91,390	94,130	97,710
Transfer (From) Reserves	(25,000)	0	0	0	0
Inter Service Recharges	31,050	43,100	43,150	43,190	43,190
Total Service Cost	381,320	392,580	405,420	418,480	430,560