

Regeneration, Housing and Place

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
Conservation & Heritage					
This budget aims to conserve environmental assets - protecting the heritage of our towns and villages and natural beauty of the countryside which gives this area its particular character.					
Employees	74,220	79,790	83,220	86,800	90,530
Premises	14,540	14,590	14,620	14,660	14,690
Transport	2,650	2,730	2,730	2,730	2,730
Supplies & Services	0	0	0	0	0
Total Expenditure	91,410	97,110	100,570	104,190	107,950
Direct Service Cost	91,410	97,110	100,570	104,190	107,950
Transfer to/from Reserves	7,080	7,080	7,080	7,080	7,080
Inter Service Recharges	9,310	9,610	9,610	9,610	9,610
Total Service Cost	107,800	113,800	117,260	120,880	124,640

Economic Regeneration

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	121,170	195,510	203,920	212,700	221,840
Premises	5,500	5,780	5,970	6,160	6,370
Transport	5,040	5,040	5,040	5,040	5,040
Supplies & Services	83,850	83,850	83,850	83,850	83,850
Total Expenditure	215,560	290,180	298,780	307,750	317,100
Grants & Contributions	(25,430)	(26,420)	0	0	0
Customer & client receipts	(2,700)	(2,760)	(2,760)	(2,760)	(2,760)
Total Income	(28,130)	(29,180)	(2,760)	(2,760)	(2,760)
Direct Service Cost	187,430	261,000	296,020	304,990	314,340
Central Support Services	3,240	3,320	3,410	3,530	3,530
Inter Service Recharges	3,250	3,270	2,680	3,290	3,290
Total Service Cost	193,920	267,590	302,110	311,810	321,160

Regeneration, Housing and Place

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
Guildhall & Arts					
The Centre has 350 seats, associated art galleries and a full education and outreach programme of activities. This also includes provision for Arts Development.					
Premises	140	160	170	180	190
Supplies & Services	26,440	26,440	26,440	26,440	26,440
Total Expenditure	26,580	26,600	26,610	26,620	26,630
Direct Service Cost	26,580	26,600	26,610	26,620	26,630
Total Service Cost	26,580	26,600	26,610	26,620	26,630

Housing Strategy

This budget includes the Housing Management Team, who oversee the general housing functions.

Employees	96,210	145,570	151,830	158,350	165,160
Transport	5,810	6,840	6,840	6,840	6,840
Supplies & Services	6,000	0	0	0	0
Total Expenditure	108,020	152,410	158,670	165,190	172,000
Direct Service Cost	108,020	152,410	158,670	165,190	172,000
Inter Service Recharges	860	860	860	860	860
Total Service Cost	108,880	153,270	159,530	166,050	172,860

Museums

This budget covers the cost of supporting the Lynn Museum.

Supplies & Services	60,560	30,560	30,560	30,560	30,560
Inter Service Recharges	860	980	1,070	1,190	1,190
Total Expenditure	61,420	31,540	31,630	31,750	31,750
Direct Service Cost	61,420	31,540	31,630	31,750	31,750
Total Service Cost	61,420	31,540	31,630	31,750	31,750

Regeneration, Housing and Place

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
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	89,180	93,230	97,240	101,420	105,780
Premises	13,390	13,710	13,940	14,180	14,420
Transport	2,170	2,210	2,210	2,210	2,220
Supplies & Services	160	160	160	160	160
Total Expenditure	104,900	109,310	113,550	117,970	122,580
Direct Service Cost	104,900	109,310	113,550	117,970	122,580
Central Support Services	3,240	3,320	3,410	2,830	2,830
Total Service Cost	108,140	112,630	116,960	120,800	125,410

Tourism

This budget deals with the promotion of tourism within the Borough.

Employees	73,010	58,810	61,340	63,980	66,730
Premises	29,680	29,680	29,680	29,680	29,680
Transport	1,220	2,440	2,440	1,450	1,450
Supplies & Services	76,460	119,540	119,540	119,540	119,540
Total Expenditure	180,370	210,470	213,000	214,650	217,400
Customer & client receipts	0	(36,850)	(36,850)	(36,850)	(36,850)
Total Income	0	(36,850)	(36,850)	(36,850)	(36,850)
Direct Service Cost	180,370	173,620	176,150	177,800	180,550
Central Support Services	3,230	3,310	3,400	3,520	3,520
Inter Service Recharges	4,860	1,670	1,810	2,380	2,380
Total Service Cost	188,460	178,600	181,360	183,700	186,450