Appendix 2G

Regeneration, Housing and Place

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
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	79,790	83,370	87,000	90,800	94,760
Premises	14,590	14,650	14,680	14,710	14,740
Transport	6,010	6,540	6,540	6,540	6,540
Supplies & Services	17,060	17,060	17,060	17,060	17,060
Total Expenditure	**117,450**	**121,620**	**125,280**	**129,110**	**133,100**
Direct Service Cost	**117,450**	**121,620**	**125,280**	**129,110**	**133,100**
Transfer to/from Reserves	7,080	7,080	7,080	7,080	7,080
Inter Service Recharges	9,610	9,610	9,610	9,610	9,610
Total Service Cost	**134,140**	**138,310**	**141,970**	**145,800**	**149,790**
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	195,510	210,880	220,000	229,510	239,430
Premises	5,780	5,640	5,750	5,850	5,940
Transport	5,040	3,800	3,800	3,800	3,800
Supplies & Services	83,850	83,850	83,850	83,850	83,850
Total Expenditure	**290,180**	**304,170**	**313,400**	**323,010**	**333,020**
Customer & client receipts	(2,760)	(2,760)	(2,760)	(2,760)	(2,760)
Grants & Contributions	(26,420)	0	0	0	0
Total Income	**(29,180)**	**(2,760)**	**(2,760)**	**(2,760)**	**(2,760)**
Direct Service Cost	**261,000**	**301,410**	**310,640**	**320,250**	**330,260**
Central Support Services	3,320	3,410	3,530	3,530	3,530
Inter Service Recharges	3,270	3,250	3,250	3,250	3,250
Total Service Cost	**267,590**	**308,070**	**317,420**	**327,030**	**337,040**

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Regeneration, Housing and Place

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
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	160	180	190	200	210
Supplies & Services	26,440	26,440	26,440	26,440	26,440
Total Expenditure	**26,600**	**26,620**	**26,630**	**26,640**	**26,650**
Direct Service Cost	**26,600**	**26,620**	**26,630**	**26,640**	**26,650**
Total Service Cost	**26,600**	**26,620**	**26,630**	**26,640**	**26,650**
Housing Strategy					
This budget includes the Housing Management Team, who oversee the general housing functions.					
Employees	145,570	157,300	164,220	171,430	178,950
Transport	6,840	5,500	5,500	5,500	5,500
Total Expenditure	**152,410**	**162,800**	**169,720**	**176,930**	**184,450**
Direct Service Cost	**152,410**	**162,800**	**169,720**	**176,930**	**184,450**
Inter Service Recharges	860	860	860	860	860
Total Service Cost	**153,270**	**163,660**	**170,580**	**177,790**	**185,310**
Museums					
This budget covers the cost of supporting the Lynn Museum.					
Supplies & Services	30,560	30,560	30,560	30,560	30,560
Inter Service Recharges	980	830	870	890	910
Total Expenditure	**31,540**	**31,390**	**31,430**	**31,450**	**31,470**
Direct Service Cost	**31,540**	**31,390**	**31,430**	**31,450**	**31,470**
Total Service Cost	**31,540**	**31,390**	**31,430**	**31,450**	**31,470**

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Regeneration, Housing and Place

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
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	93,230	98,760	103,060	107,540	112,220
Premises	13,710	13,700	13,810	13,930	14,050
Transport	2,210	2,050	2,050	2,060	2,060
Supplies & Services	160	160	160	160	160
Total Expenditure	**109,310**	**114,670**	**119,080**	**123,690**	**128,490**
Direct Service Cost	**109,310**	**114,670**	**119,080**	**123,690**	**128,490**
Central Support Services	3,320	3,410	2,830	2,830	2,830
Total Service Cost	**112,630**	**118,080**	**121,910**	**126,520**	**131,320**
Tourism					
This budget deals with the promotion of tourism within the Borough.					
Employees	58,810	61,680	64,330	67,100	69,990
Premises	29,680	29,680	29,680	29,680	29,680
Transport	2,440	2,440	1,450	1,450	1,450
Supplies & Services	119,540	119,540	119,540	119,540	119,540
Total Expenditure	**210,470**	**213,340**	**215,000**	**217,770**	**220,660**
Customer & client receipts	(36,850)	(36,850)	(36,850)	(36,850)	(36,850)
Total Income	**(36,850)**	**(36,850)**	**(36,850)**	**(36,850)**	**(36,850)**
Direct Service Cost	**173,620**	**176,490**	**178,150**	**180,920**	**183,810**
Central Support Services	3,310	3,400	3,520	3,520	3,520
Inter Service Recharges	1,670	2,270	2,270	2,270	2,270
Total Service Cost	**178,600**	**182,160**	**183,940**	**186,710**	**189,600**