

Companies and Housing Delivery

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
Corporate Projects					
This budget covers the costs of the team working on the Council's major projects, including new housing in the borough					
Employees	299,740	380,740	397,190	414,330	432,230
Premises	150	150	150	150	150
Transport	5,960	3,810	3,810	3,810	3,810
Supplies & Services	10,360	11,290	11,300	11,310	11,330
Total Expenditure	316,210	395,990	412,450	429,600	447,520
Grants & Contributions	(42,500)	(44,160)	(44,160)	(44,160)	(44,160)
Customer & Client Receipts	0	0	0	0	0
Total Income	(42,500)	(44,160)	(44,160)	(44,160)	(44,160)
Direct Cost	273,710	351,830	368,290	385,440	403,360
Central Support Services	4,340	4,450	4,600	4,600	4,600
Inter Service Recharges	5,000	1,160	1,170	1,180	1,190
Total Service Cost	283,050	357,440	374,060	391,220	409,150

Housing Subsidiaries

This budget includes contributions from West Norfolk Property Ltd

Grants & Contributions	0	(123,200)	(146,180)	(157,930)	(162,660)
Customer & Client Receipts	0	(3,650)	(3,650)	(3,650)	(3,650)
Total Income	0	(126,850)	(149,830)	(161,580)	(166,310)
Direct Cost	0	(126,850)	(149,830)	(161,580)	(166,310)
Transfer to / from Reserves	0	3,650	3,650	3,650	3,650
Inter Service Recharges	2,830	290	300	310	320
Total Service Cost	2,830	(122,910)	(145,880)	(157,620)	(162,340)