

## Operations and Commercial

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Parking Operations	(3,035,770)	(3,085,380)	(3,088,060)	(3,296,710)	(3,238,820)
CCTV	(106,940)	(85,680)	(85,010)	(83,830)	(94,480)
Cleansing & Street Sweeping	1,704,180	1,443,710	1,470,530	1,561,810	1,616,460
Crematorium & Cemeteries	(740,840)	(874,460)	(996,390)	(1,007,250)	(1,115,920)
Depots	2,390	47,240	47,190	48,670	50,180
Events	41,110	40,070	39,880	39,930	39,940
General Markets	(18,200)	(18,200)	(18,200)	(18,200)	(18,200)
Parks,Sport Grounds & Open Spaces	631,250	913,160	961,220	1,016,780	1,020,960
Play Areas	(7,040)	9,580	8,790	7,990	7,180
Public Conveniences	345,130	305,810	307,700	309,430	310,720
Refuse & Recycling	2,417,040	2,269,060	2,263,750	2,375,950	2,485,750
Resort	(1,530)	(11,490)	(8,330)	2,150	8,750
Town Centre Operations	62,990	85,310	87,500	90,060	92,730
<b>Total Service Cost</b>	<b>1,293,770</b>	<b>1,038,730</b>	<b>990,570</b>	<b>1,046,780</b>	<b>1,165,250</b>