

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)	(6,950)	(6,950)	(6,950)	(6,950)
Grants & Contributions	(26,420)	0	0	0	0
Total Income	(29,180)	(6,950)	(6,950)	(6,950)	(6,950)
Direct Service Cost	261,000	297,220	306,450	316,060	326,070
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	303,880	313,230	322,840	332,850

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Arts					
This budget includes provision for Arts Development and Initiatives.					
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 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