

Leisure and Community Facilities

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Community Centres	(18,100)	(34,810)	(31,730)	(30,930)	(30,310)
Kings Lynn Arts Centre	128,930	149,030	152,420	155,790	159,260
Leisure	1,914,870	1,354,720	1,422,390	1,481,490	1,540,640
Pavillions & Grounds	133,980	141,160	142,300	143,370	144,220
Town Hall & Stories of Lynn	414,180	410,050	426,050	436,770	451,020
Total Service Cost	2,573,860	2,020,150	2,111,430	2,186,490	2,264,830
Alive West Norfolk Management Fee	0	(345,000)	(412,000)	(412,000)	(412,000)