

Property & Projects

	Original Budget 2023-24	Revised Budget 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28
	£	£	£	£	£	£
General Properties	(172,780)	(176,570)	(159,680)	(155,540)	(151,130)	(146,360)
General Properties Investments	(1,850)	(1,850)	(1,960)	(3,800)	(3,800)	(3,800)
Industrial Units	(1,357,860)	(1,395,310)	(1,411,290)	(1,401,030)	(1,391,510)	(1,382,060)
KLAC Rentals	(38,730)	(37,540)	8,560	5,170	5,580	6,030
KLIC	(61,690)	(179,080)	(205,200)	(200,690)	(196,660)	(192,690)
Offices	(224,310)	(205,330)	(294,240)	(262,470)	(246,260)	(229,960)
Property Services	743,890	744,050	809,640	842,400	876,580	912,190
Shops And Offices	(230,020)	(162,050)	(233,000)	(226,650)	(220,030)	(213,030)
Street Lighting	273,400	273,400	120,200	121,640	122,650	123,550
Total for Service	(1,069,950)	(1,140,280)	(1,366,970)	(1,280,970)	(1,204,580)	(1,126,130)