

Property & Projects

	Original Budget 2024-25	Forecast Budget 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29
	£	£	£	£	£	£
General Properties	(159,680)	(159,680)	(202,970)	(198,790)	(194,230)	(193,690)
General Properties Investments	(1,960)	(1,960)	(3,800)	(3,800)	(3,800)	(3,800)
Industrial Units	(1,411,290)	(1,411,290)	(1,409,960)	(1,400,470)	(1,390,970)	(1,387,570)
KLAC Rentals	8,560	8,560	10,990	11,550	12,110	12,260
KLIC	(205,200)	(205,200)	(207,900)	(203,910)	(200,210)	(197,020)
Offices	(294,240)	(294,240)	(202,730)	(184,050)	(175,130)	(157,810)
Property Services	809,640	809,640	837,830	871,870	907,320	943,760
Shops And Offices	(233,000)	(233,000)	(205,170)	(205,290)	(198,300)	(198,280)
Street Lighting	120,200	120,200	122,040	122,810	123,400	124,070
Total for Service	(1,366,970)	(1,366,970)	(1,261,670)	(1,190,080)	(1,119,810)	(1,058,080)