

Regeneration, Housing & Place

| | Original Budget 2024-25 £ | Forecast Budget 2024-25 £ | Projection 2025-26 £ | Projection 2026-27 £ | Projection 2027-28 £ | Projection 2028-29 £ |
|------------------------------------|------------------------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Conservation & Heritage | | | | | | |
| Premises | 8,160 | 8,160 | 7,890 | 7,940 | 7,980 | 8,020 |
| Total Expenditure | 8,160 | 8,160 | 7,890 | 7,940 | 7,980 | 8,020 |
| Direct Service Cost | 8,160 | 8,160 | 7,890 | 7,940 | 7,980 | 8,020 |
| Movement in Reserves | 7,080 | 7,080 | 7,080 | 7,080 | 7,080 | 7,080 |
| Recharge to Services | 9,610 | 9,610 | 9,610 | 9,610 | 9,610 | 9,610 |
| Total Service Cost | 24,850 | 24,850 | 24,580 | 24,630 | 24,670 | 24,710 |
| Economic Regeneration | | | | | | |
| Employees | 145,190 | 145,190 | 258,270 | 269,380 | 280,970 | 293,050 |
| Transport | 1,770 | 1,770 | 530 | 530 | 530 | 530 |
| Supplies & Services | 25,060 | 25,060 | 25,060 | 25,060 | 25,060 | 25,060 |
| Total Expenditure | 172,020 | 172,020 | 283,860 | 294,970 | 306,560 | 318,640 |
| Grants & Contributions | (44,700) | (44,700) | (54,070) | 0 | 0 | 0 |
| Total Income | (44,700) | (44,700) | (54,070) | 0 | 0 | 0 |
| Direct Service Cost | 127,320 | 127,320 | 229,790 | 294,970 | 306,560 | 318,640 |
| Central Support Services | 3,530 | 3,530 | 3,530 | 3,530 | 3,530 | 3,530 |
| Recharge to Services | 150 | 150 | 150 | 150 | 150 | 150 |
| Total Service Cost | 131,000 | 131,000 | 233,470 | 298,650 | 310,240 | 322,320 |
| Guildhall & Arts | | | | | | |
| Employees | 86,260 | 86,260 | 13,940 | 0 | 0 | 0 |
| Premises | 260 | 260 | 270 | 280 | 290 | 290 |
| Supplies & Services | 99,300 | 99,300 | 99,270 | 25,910 | 25,910 | 25,910 |
| Total Expenditure | 185,820 | 185,820 | 113,480 | 26,190 | 26,200 | 26,200 |
| Direct Service Cost | 185,820 | 185,820 | 113,480 | 26,190 | 26,200 | 26,200 |
| Total Service Cost | 185,820 | 185,820 | 113,480 | 26,190 | 26,200 | 26,200 |

Housing Options

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees | 736,120 | 682,500 | 708,030 | 696,950 | 726,660 | 757,650 |
| Transport | 9,340 | 8,380 | 5,060 | 5,060 | 5,060 | 5,060 |
| Supplies & Services | 259,150 | 284,150 | 657,830 | 556,280 | 556,280 | 556,280 |
| Agency & Benefit Payments | 1,200 | 1,200 | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,005,810 | 976,230 | 1,370,920 | 1,258,290 | 1,288,000 | 1,318,990 |
| Customer & client receipts | (66,880) | (66,880) | (516,880) | (516,880) | (516,880) | (516,880) |
| Grants & Contributions | (326,100) | (195,720) | (171,550) | (70,000) | (70,000) | (70,000) |
| Total Income | (392,980) | (262,600) | (688,430) | (586,880) | (586,880) | (586,880) |
| Direct Service Cost | 612,830 | 713,630 | 682,490 | 671,410 | 701,120 | 732,110 |
| Central Support Services | 20,930 | 20,930 | 20,930 | 20,930 | 20,930 | 20,930 |
| Movement in Reserves | (43,240) | (25,000) | 0 | 0 | 0 | 0 |
| Recharge to Services | 7,600 | (138,780) | (82,590) | 7,600 | 7,600 | 7,600 |
| Total Service Cost | 598,120 | 570,780 | 620,830 | 699,940 | 729,650 | 760,640 |

Housing Strategy

| | | | | | | |
|----------------------------|------------------|------------------|--------------------|-----------------|-----------------|-----------------|
| Employees | 321,130 | 321,130 | 392,940 | 409,830 | 427,460 | 445,840 |
| Premises | 60 | 60 | 60 | 60 | 60 | 60 |
| Transport | 4,070 | 5,030 | 5,310 | 5,310 | 5,310 | 5,310 |
| Supplies & Services | 60,200 | 60,200 | 830,860 | 10,050 | 10,050 | 10,050 |
| Total Expenditure | 385,460 | 386,420 | 1,229,170 | 425,250 | 442,880 | 461,260 |
| Customer & client receipts | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants & Contributions | (108,090) | (108,090) | (1,008,480) | (98,070) | (60,950) | (63,570) |
| Total Income | (108,090) | (108,090) | (1,008,480) | (98,070) | (60,950) | (63,570) |
| Direct Service Cost | 277,370 | 278,330 | 220,690 | 327,180 | 381,930 | 397,690 |
| Movement in Reserves | (9,710) | (9,710) | (8,600) | (8,600) | (8,600) | (8,600) |
| Recharge to Services | 2,030 | 2,030 | 92,300 | 2,190 | 2,280 | 2,280 |
| Total Service Cost | 269,690 | 270,650 | 304,390 | 320,770 | 375,610 | 391,370 |

Museums

| | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Supplies & Services | 30,560 | 30,560 | 30,560 | 30,560 | 30,560 | 30,560 |
| Total Expenditure | 30,560 | 30,560 | 30,560 | 30,560 | 30,560 | 30,560 |
| Direct Service Cost | 30,560 | 30,560 | 30,560 | 30,560 | 30,560 | 30,560 |
| Recharge to Services | 5,750 | 5,750 | 6,330 | 6,960 | 7,650 | 7,650 |
| Total Service Cost | 36,310 | 36,310 | 36,890 | 37,520 | 38,210 | 38,210 |

Regeneration Projects

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Employees | 121,180 | 121,180 | 139,070 | 145,050 | 151,290 | 157,800 |
| Premises | 11,090 | 11,090 | 5,310 | 5,420 | 5,420 | 5,420 |
| Transport | 1,510 | 1,510 | 1,510 | 1,510 | 1,510 | 1,510 |
| Supplies & Services | 160 | 160 | 60 | 60 | 60 | 60 |
| Total Expenditure | 133,940 | 133,940 | 145,950 | 152,040 | 158,280 | 164,790 |
| Direct Service Cost | 133,940 | 133,940 | 145,950 | 152,040 | 158,280 | 164,790 |
| Central Support Services | 2,830 | 2,830 | 2,830 | 2,830 | 2,830 | 2,830 |
| Recharge to Services | (55,100) | (55,100) | (62,580) | (65,270) | (68,080) | (71,010) |
| Total Service Cost | 81,670 | 81,670 | 86,200 | 89,600 | 93,030 | 96,610 |

Tourism

| | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees | 75,670 | 75,670 | 44,420 | 46,330 | 48,320 | 50,400 |
| Transport | 200 | 200 | 200 | 200 | 200 | 200 |
| Supplies & Services | 92,530 | 92,530 | 91,270 | 91,270 | 91,270 | 91,270 |
| Total Expenditure | 168,400 | 168,400 | 135,890 | 137,800 | 139,790 | 141,870 |
| Customer & client receipts | (150) | (150) | (150) | (150) | (150) | (150) |
| Total Income | (150) | (150) | (150) | (150) | (150) | (150) |
| Direct Service Cost | 168,250 | 168,250 | 135,740 | 137,650 | 139,640 | 141,720 |
| Central Support Services | 3,520 | 3,520 | 3,520 | 3,520 | 3,520 | 3,520 |
| Movement in Reserves | | (23,040) | 0 | 0 | 0 | 0 |
| Recharge to Services | 2,250 | 2,250 | 1,220 | 1,220 | 1,220 | 1,220 |
| Total Service Cost | 174,020 | 150,980 | 140,480 | 142,390 | 144,380 | 146,460 |
| Regeneration, Housing & Place Total | 1,501,480 | 1,452,060 | 1,560,320 | 1,639,690 | 1,741,990 | 1,806,520 |