

Leisure & Community Facilities

| | Original Budget 2025-26 £ | Forecast Budget 2025-26 £ | Projection 2026-27 £ | Projection 2027-28 £ | Projection 2028-29 £ | Projection 2029-30 £ |
|---|------------------------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Community and Sports Development | | | | | | |
| Employees | 0 | 264,860 | 275,700 | 286,800 | 298,500 | 310,400 |
| Premises | 0 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| Transport | 0 | 6,040 | 6,000 | 6,000 | 6,000 | 6,000 |
| Supplies & Services | 0 | 67,930 | 68,300 | 69,300 | 70,300 | 70,300 |
| Total Expenditure | 0 | 390,830 | 402,000 | 414,100 | 426,800 | 438,700 |
| Customer & client receipts | 0 | (383,750) | (391,200) | (403,700) | (415,800) | (428,200) |
| Grants & Contributions | 0 | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) |
| Total Income | 0 | (533,750) | (541,200) | (553,700) | (565,800) | (578,200) |
| Total Service Cost | 0 | (142,920) | (139,200) | (139,600) | (139,000) | (139,500) |

Community Centres

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| Employees | 0 | 29,990 | 17,800 | 18,500 | 19,300 | 20,100 |
| Premises | 53,870 | 53,870 | 55,500 | 56,200 | 56,800 | 57,600 |
| Supplies & Services | 2,420 | 2,420 | 2,100 | 2,100 | 2,100 | 2,100 |
| Total Expenditure | 56,290 | 86,280 | 75,400 | 76,800 | 78,200 | 79,800 |
| Customer & client receipts | (124,650) | (124,650) | (96,100) | (99,100) | (102,700) | (106,400) |
| Total Income | (124,650) | (124,650) | (96,100) | (99,100) | (102,700) | (106,400) |
| Direct Service Cost | (68,360) | (38,370) | (20,700) | (22,300) | (24,500) | (26,600) |
| Central Support Services | 9,560 | 9,560 | 9,500 | 9,500 | 9,500 | 9,500 |
| Recharge to Services | 40,030 | 9,620 | 10,200 | 10,600 | 10,600 | 10,600 |
| Total Service Cost | (18,770) | (19,190) | (1,000) | (2,200) | (4,400) | (6,500) |

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| Employees | 0 | 23,910 | 27,300 | 28,300 | 29,500 | 30,700 |
| Premises | 50,840 | 50,840 | 52,300 | 53,400 | 54,500 | 55,600 |
| Supplies & Services | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Total Expenditure | 65,840 | 89,750 | 94,600 | 96,700 | 99,000 | 101,300 |
| Direct Service Cost | 65,840 | 89,750 | 94,600 | 96,700 | 99,000 | 101,300 |
| Recharge to Services | 6,270 | 6,270 | 6,800 | 7,100 | 7,100 | 7,100 |
| Total Service Cost | 72,110 | 96,020 | 101,400 | 103,800 | 106,100 | 108,400 |

Leisure

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|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Employees | 0 | 4,590,120 | 4,841,900 | 5,021,400 | 5,211,700 | 5,375,000 |
| Premises | 704,860 | 1,903,135 | 1,934,200 | 1,986,900 | 2,019,900 | 2,049,400 |
| Transport | 0 | 2,720 | 2,300 | 2,300 | 2,300 | 2,300 |
| Supplies & Services | 595,380 | 1,767,460 | 1,738,000 | 1,883,500 | 1,916,200 | 1,916,200 |
| Financing Costs | 119,580 | 119,580 | 545,480 | 607,700 | 631,100 | 674,900 |
| Total Expenditure | 1,419,820 | 8,383,015 | 9,061,880 | 9,501,800 | 9,781,200 | 10,017,800 |

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| Customer & client receipts | (69,480) | (8,208,920) | (8,599,500) | (8,893,000) | (9,163,400) | (9,391,300) |
| Total Income | (69,480) | (8,208,920) | (8,599,500) | (8,893,000) | (9,163,400) | (9,391,300) |
| Direct Service Cost | 1,350,340 | 174,095 | 462,380 | 608,800 | 617,800 | 626,500 |
| Movement in Reserves | 68,390 | 68,390 | 68,390 | 68,200 | 68,200 | 68,200 |
| Recharge to Services | 149,180 | 199,430 | 211,600 | 220,700 | 221,500 | 221,500 |
| Total Service Cost | 1,567,910 | 441,915 | 742,370 | 897,700 | 907,500 | 916,200 |

Leisure and culture management

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| Employees | 0 | 611,840 | 582,200 | 607,200 | 633,300 | 655,100 |
| Transport | 0 | 5,890 | 4,900 | 4,900 | 4,900 | 4,900 |
| Supplies & Services | (262,000) | (30,360) | 357,300 | 357,400 | 357,500 | 357,500 |
| Total Expenditure | (262,000) | 587,370 | 944,400 | 969,500 | 995,700 | 1,017,500 |

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| Customer & client receipts | 0 | (35,900) | (37,400) | (38,600) | (39,700) | (40,900) |
| Total Income | 0 | (35,900) | (37,400) | (38,600) | (39,700) | (40,900) |

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| Direct Service Cost | (262,000) | 551,470 | 907,000 | 930,900 | 956,000 | 976,600 |
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| Central Support Services | 590 | 590 | 400 | 400 | 400 | 400 |
| Movement in Reserves | 0 | 0 | 0 | 0 | 0 | 0 |
| Recharge to Services | 20,000 | 470,620 | 480,300 | 487,600 | 496,000 | 496,000 |

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| Total Service Cost | (241,410) | 1,022,680 | 1,387,700 | 1,418,900 | 1,452,400 | 1,473,000 |
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Pavillions & Grounds

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|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Employees | 0 | 6,440 | 6,800 | 7,000 | 7,400 | 7,600 |
| Premises | 40,270 | 40,270 | 39,800 | 40,300 | 40,900 | 41,700 |
| Supplies & Services | 13,670 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 53,940 | 46,710 | 46,600 | 47,300 | 48,300 | 49,300 |

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| Customer & client receipts | (53,960) | (46,730) | (47,200) | (49,200) | (51,600) | (54,400) |
| Total Income | (53,960) | (46,730) | (47,200) | (49,200) | (51,600) | (54,400) |

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| Direct Service Cost | (20) | (20) | (600) | (1,900) | (3,300) | (5,100) |
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| Recharge to Services | 840 | 840 | 900 | 900 | 900 | 900 |
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| Total Service Cost | 820 | 820 | 300 | (1,000) | (2,400) | (4,200) |
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Town Hall, Stories of Lynn and Custom House

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|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Employees | 0 | 245,360 | 270,900 | 281,700 | 293,200 | 304,600 |
| Premises | 146,720 | 146,720 | 149,100 | 151,600 | 153,800 | 156,500 |
| Transport | 0 | 1,240 | 800 | 800 | 800 | 800 |
| Supplies & Services | 346,900 | 99,390 | 98,200 | 98,200 | 98,200 | 98,200 |
| Total Expenditure | 493,620 | 492,710 | 519,000 | 532,300 | 546,000 | 560,100 |

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| Customer & client receipts | (133,640) | (150,440) | (139,300) | (143,200) | (147,700) | (152,100) |
| Total Income | (133,640) | (150,440) | (139,300) | (143,200) | (147,700) | (152,100) |

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| Direct Service Cost | 359,980 | 342,270 | 379,700 | 389,100 | 398,300 | 408,000 |
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| Movement in Reserves | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Recharge to Services | 59,780 | 59,780 | 63,700 | 67,400 | 67,400 | 67,400 |

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| Total Service Cost | 424,760 | 407,050 | 448,400 | 461,500 | 470,700 | 480,400 |
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| Leisure & Community Facilities Total | 1,805,420 | 1,806,375 | 2,539,970 | 2,739,100 | 2,790,900 | 2,827,800 |
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