

Property & Projects

| | Original Budget 2025-26 £ | Forecast Budget 2025-26 £ | Projection 2026-27 £ | Projection 2027-28 £ | Projection 2028-29 £ | Projection 2029-30 £ |
|---------------------------------------|------------------------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| General Properties | | | | | | |
| Premises | 86,490 | 166,640 | 135,700 | 137,100 | 137,600 | 138,200 |
| Supplies & Services | 66,740 | 66,740 | 66,500 | 66,500 | 66,500 | 66,500 |
| Total Expenditure | 153,230 | 233,380 | 202,200 | 203,600 | 204,100 | 204,700 |
| Customer & client receipts | (390,900) | (390,900) | (390,900) | (391,900) | (391,900) | (392,200) |
| Grants & Contributions | 0 | (9,340) | 0 | 0 | 0 | 0 |
| Total Income | (390,900) | (400,240) | (390,900) | (391,900) | (391,900) | (392,200) |
| Direct Service Cost | (237,670) | (166,860) | (188,700) | (188,300) | (187,800) | (187,500) |
| Movement in Reserves | (8,410) | (8,410) | (8,420) | (8,500) | (8,500) | (8,500) |
| Recharge to Services | 43,110 | 43,110 | 46,800 | 50,600 | 50,600 | 50,600 |
| Total Service Cost | (202,970) | (132,160) | (150,320) | (146,200) | (145,700) | (145,400) |
| General Properties Investments | | | | | | |
| Premises | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Expenditure | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Customer & client receipts | (4,800) | (4,800) | (4,800) | (4,800) | (4,800) | (4,800) |
| Total Income | (4,800) | (4,800) | (4,800) | (4,800) | (4,800) | (4,800) |
| Direct Service Cost | (3,800) | (3,800) | (3,800) | (3,800) | (3,800) | (3,800) |
| Total Service Cost | (3,800) | (3,800) | (3,800) | (3,800) | (3,800) | (3,800) |
| Industrial Units | | | | | | |
| Employees | 27,590 | 27,590 | 19,300 | 20,100 | 21,000 | 21,900 |
| Premises | 264,740 | 264,740 | 285,400 | 289,300 | 291,700 | 294,500 |
| Supplies & Services | 1,990 | 1,990 | 1,500 | 1,500 | 1,500 | 1,500 |
| Total Expenditure | 294,320 | 294,320 | 306,200 | 310,900 | 314,200 | 317,900 |
| Customer & client receipts | (1,658,380) | (1,658,380) | (1,659,000) | (1,658,200) | (1,658,300) | (1,658,600) |
| Total Income | (1,658,380) | (1,658,380) | (1,659,000) | (1,658,200) | (1,658,300) | (1,658,600) |
| Direct Service Cost | (1,364,060) | (1,364,060) | (1,352,800) | (1,347,300) | (1,344,100) | (1,340,700) |
| Movement in Reserves | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| Recharge to Services | (50,100) | (63,130) | (61,700) | (57,400) | (57,400) | (57,800) |
| Total Service Cost | (1,409,960) | (1,422,990) | (1,410,300) | (1,400,500) | (1,397,300) | (1,394,300) |

KLAC Rentals

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| Premises | 7,180 | 7,180 | 8,200 | 8,400 | 8,600 | 8,700 |
| Total Expenditure | 7,180 | 7,180 | 8,200 | 8,400 | 8,600 | 8,700 |
| Direct Service Cost | 7,180 | 7,180 | 8,200 | 8,400 | 8,600 | 8,700 |
| Recharge to Services | 3,810 | 3,810 | 4,200 | 4,500 | 4,500 | 4,500 |
| Total Service Cost | 10,990 | 10,990 | 12,400 | 12,900 | 13,100 | 13,200 |

KLIC

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|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees | 39,840 | 39,840 | 41,400 | 43,000 | 44,600 | 46,300 |
| Premises | 144,170 | 144,170 | 146,800 | 148,500 | 150,000 | 151,600 |
| Supplies & Services | 48,230 | 48,230 | 47,900 | 47,900 | 47,900 | 47,900 |
| Total Expenditure | 232,240 | 232,240 | 236,100 | 239,400 | 242,500 | 245,800 |
| Customer & client receipts | (441,410) | (441,410) | (441,400) | (450,000) | (450,200) | (450,300) |
| Grants & Contributions | (5,760) | (5,760) | (5,760) | (5,700) | (5,700) | (5,700) |
| Total Income | (447,170) | (447,170) | (447,160) | (455,700) | (455,900) | (456,000) |
| Direct Service Cost | (214,930) | (214,930) | (211,060) | (216,300) | (213,400) | (210,200) |
| Recharge to Services | 7,030 | 7,030 | 7,500 | 8,000 | 8,000 | 8,000 |
| Total Service Cost | (207,900) | (207,900) | (203,560) | (208,300) | (205,400) | (202,200) |

Offices

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|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees | 245,040 | 245,040 | 250,900 | 261,300 | 272,500 | 284,400 |
| Premises | 447,830 | 447,830 | 413,600 | 418,900 | 424,000 | 429,100 |
| Transport | 2,290 | 2,290 | 1,600 | 1,600 | 1,600 | 1,600 |
| Supplies & Services | 29,090 | 29,090 | 28,300 | 28,300 | 28,300 | 28,300 |
| Total Expenditure | 724,250 | 724,250 | 694,400 | 710,100 | 726,400 | 743,400 |
| Customer & client receipts | (500,420) | (500,420) | (500,500) | (517,600) | (517,800) | (517,800) |
| Total Income | (500,420) | (500,420) | (500,500) | (517,600) | (517,800) | (517,800) |
| Direct Service Cost | 223,830 | 223,830 | 193,900 | 192,500 | 208,600 | 225,600 |
| Central Support Services | 157,860 | 157,860 | 157,700 | 157,700 | 157,700 | 157,700 |
| Movement in Reserves | 61,820 | 61,820 | 62,740 | 63,600 | 64,500 | 64,500 |
| Recharge to Services | (646,240) | (646,240) | (644,300) | (643,000) | (643,000) | (643,000) |
| Total Service Cost | (202,730) | (202,730) | (229,960) | (229,200) | (212,200) | (195,200) |

Property Services

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|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Employees | 642,670 | 642,670 | 722,200 | 753,200 | 785,600 | 819,400 |
| Premises | 6,150 | 6,150 | 6,200 | 6,300 | 6,400 | 6,600 |
| Transport | 6,930 | 6,930 | 5,600 | 5,600 | 5,600 | 5,600 |
| Supplies & Services | 25,680 | 25,680 | 26,100 | 26,600 | 26,600 | 26,600 |
| Total Expenditure | 681,430 | 681,430 | 760,100 | 791,700 | 824,200 | 858,200 |

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|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Customer & client receipts | (13,000) | (13,000) | (71,400) | (13,000) | (13,000) | (13,000) |
| Total Income | (13,000) | (13,000) | (71,400) | (13,000) | (13,000) | (13,000) |

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| Direct Service Cost | 668,430 | 668,430 | 688,700 | 778,700 | 811,200 | 845,200 |
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| Central Support Services | 21,620 | 21,620 | 21,600 | 21,600 | 21,600 | 21,600 |
| Recharge to Services | 13,670 | 13,670 | 13,700 | 13,700 | 13,700 | 13,700 |

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|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Service Cost | 703,720 | 703,720 | 724,000 | 814,000 | 846,500 | 880,500 |
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Shops And Offices

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|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Premises | 10,820 | 10,820 | 10,800 | 11,000 | 11,100 | 11,200 |
| Total Expenditure | 10,820 | 10,820 | 10,800 | 11,000 | 11,100 | 11,200 |

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|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Customer & client receipts | (324,550) | (322,700) | (272,700) | (276,700) | (276,800) | (276,800) |
| Total Income | (324,550) | (322,700) | (272,700) | (276,700) | (276,800) | (276,800) |

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| Direct Service Cost | (313,730) | (311,880) | (261,900) | (265,700) | (265,700) | (265,600) |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

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|----------------------|---------|---------|---------|---------|---------|---------|
| Movement in Reserves | 1,850 | 0 | 0 | 0 | 0 | 0 |
| Recharge to Services | 106,710 | 106,710 | 113,400 | 120,200 | 120,200 | 120,200 |

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| Total Service Cost | (205,170) | (205,170) | (148,500) | (145,500) | (145,500) | (145,400) |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

Street Lighting

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Premises | 114,320 | 114,320 | 112,400 | 118,800 | 120,800 | 122,800 |
| Financing Costs | 65,090 | 65,090 | 65,090 | 65,000 | 65,000 | 65,000 |
| Total Expenditure | 179,410 | 179,410 | 177,490 | 183,800 | 185,800 | 187,800 |

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|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Customer & client receipts | (63,370) | (63,370) | (64,600) | (67,800) | (71,100) | (74,700) |
| Total Income | (63,370) | (63,370) | (64,600) | (67,800) | (71,100) | (74,700) |

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| Direct Service Cost | 116,040 | 116,040 | 112,890 | 116,000 | 114,700 | 113,100 |
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| Movement in Reserves | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
|----------------------|-------|-------|-------|-------|-------|-------|

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| Total Service Cost | 122,040 | 122,040 | 118,890 | 122,000 | 120,700 | 119,100 |
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|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Property & Projects Total | (1,395,780) | (1,338,000) | (1,291,150) | (1,184,600) | (1,129,600) | (1,073,500) |
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