

Regeneration, Housing & Place

	Original Budget 2025-26 £	Forecast Budget 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £	Projection 2029-30 £
Conservation & Heritage						
Premises	7,890	7,890	6,900	7,900	8,000	8,000
Total Expenditure	7,890	7,890	6,900	7,900	8,000	8,000
Direct Service Cost	7,890	7,890	6,900	7,900	8,000	8,000
Movement in Reserves	7,080	7,080	7,080	7,000	7,000	7,000
Recharge to Services	9,610	9,610	9,600	9,600	9,600	9,600
Total Service Cost	24,580	24,580	23,580	24,500	24,600	24,600

Economic Regeneration

Employees	258,270	258,270	332,500	346,700	361,700	377,200
Transport	530	530	300	300	300	300
Supplies & Services	25,060	45,060	44,300	44,300	44,300	44,300
Total Expenditure	283,860	303,860	377,100	391,300	406,300	421,800
Grants & Contributions	(54,070)	(54,070)	0	0	0	0
Total Income	(54,070)	(54,070)	0	0	0	0
Direct Service Cost	229,790	249,790	377,100	391,300	406,300	421,800
Central Support Services	3,530	3,530	3,500	3,500	3,500	3,500
Recharge to Services	150	150	200	100	100	100
Total Service Cost	233,470	253,470	380,800	394,900	409,900	425,400

Guildhall & Arts

Employees	13,940	13,940	60,000	163,000	82,000	0
Premises	270	270	90,200	92,200	94,100	95,900
Supplies & Services	99,270	99,270	25,900	265,900	225,900	25,900
Total Expenditure	113,480	113,480	176,100	521,100	402,000	121,800
Direct Service Cost	113,480	113,480	176,100	521,100	402,000	121,800
Total Service Cost	113,480	113,480	176,100	521,100	402,000	121,800

Housing Options

Employees	708,030	708,030	778,000	811,300	846,200	882,600
Transport	5,060	5,060	8,800	8,800	8,800	8,800
Supplies & Services	657,830	657,830	555,500	555,500	555,500	555,500
Agency & Benefit Payments	0	0	0	0	0	0
Total Expenditure	1,370,920	1,370,920	1,342,300	1,375,600	1,410,500	1,446,900
Customer & client receipts	(516,880)	(516,880)	(516,900)	(516,800)	(516,800)	(516,800)
Grants & Contributions	(171,550)	(201,550)	(100,000)	(100,000)	(100,000)	(100,000)
Total Income	(688,430)	(718,430)	(616,900)	(616,800)	(616,800)	(616,800)
Direct Service Cost	682,490	652,490	725,400	758,800	793,700	830,100
Central Support Services	20,930	20,930	20,800	20,800	20,800	20,800
Recharge to Services	(82,590)	(82,590)	7,600	7,500	7,500	7,500
Total Service Cost	620,830	590,830	753,800	787,100	822,000	858,400

Housing Strategy

Employees	392,940	392,940	342,400	357,000	372,400	388,400
Premises	60	60	0	0	0	0
Transport	5,310	5,310	4,000	4,000	4,000	4,000
Supplies & Services	830,860	830,860	10,200	10,200	10,200	10,200
Total Expenditure	1,229,170	1,229,170	356,600	371,200	386,600	402,600
Grants & Contributions	(1,008,480)	(1,008,480)	0	0	0	0
Total Income	(1,008,480)	(1,008,480)	0	0	0	0
Direct Service Cost	220,690	220,690	356,600	371,200	386,600	402,600
Movement in Reserves	(8,600)	(8,600)	(8,600)	(8,600)	(8,600)	(8,600)
Recharge to Services	92,300	92,300	100,300	63,100	65,700	65,700
Total Service Cost	304,390	304,390	448,300	425,700	443,700	459,700

Museums

Supplies & Services	30,560	30,560	30,500	30,500	30,500	30,500
Total Expenditure	30,560	30,560	30,500	30,500	30,500	30,500
Direct Service Cost	30,560	30,560	30,500	30,500	30,500	30,500
Recharge to Services	6,320	6,320	6,900	7,500	7,500	7,500
Total Service Cost	36,880	36,880	37,400	38,000	38,000	38,000

Regeneration Projects

Employees	139,070	139,070	143,000	149,100	155,600	162,200
Premises	5,310	5,310	5,400	5,500	5,600	5,700
Transport	1,510	1,510	1,400	1,400	1,400	1,400
Supplies & Services	60	60	0	0	0	0
Total Expenditure	145,950	145,950	149,800	156,000	162,600	169,300
Direct Service Cost	145,950	145,950	149,800	156,000	162,600	169,300
Central Support Services	2,830	2,830	2,800	2,800	2,800	2,800
Recharge to Services	(62,580)	(62,580)	(65,300)	(68,000)	(71,000)	(71,000)
Total Service Cost	86,200	86,200	87,300	90,800	94,400	101,100

Tourism

Employees	44,420	44,420	47,000	49,000	51,100	53,300
Transport	200	200	200	200	200	200
Supplies & Services	91,270	91,270	90,000	90,000	90,000	90,000
Total Expenditure	135,890	135,890	137,200	139,200	141,300	143,500
Customer & client receipts	(150)	(150)	0	0	0	0
Total Income	(150)	(150)	0	0	0	0
Direct Service Cost	135,740	135,740	137,200	139,200	141,300	143,500
Central Support Services	3,520	3,520	3,500	3,500	3,500	3,500
Recharge to Services	1,220	1,220	1,200	1,200	1,200	1,200
Total Service Cost	140,480	140,480	141,900	143,900	146,000	148,200

Regeneration, Housing & Place Total	1,560,310	1,550,310	2,049,180	2,426,000	2,380,600	2,177,200
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