

## Leisure &amp; Community Facilities

|                                             | Original<br>Budget<br>2025-26<br>£ | Forecast<br>Budget<br>2025-26<br>£ | Projection<br>2026-27<br>£ | Projection<br>2027-28<br>£ | Projection<br>2028-29<br>£ | Projection<br>2029-30<br>£ |
|---------------------------------------------|------------------------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Community and Sports Development            | 0                                  | (142,920)                          | (139,200)                  | (139,600)                  | (139,000)                  | (139,500)                  |
| Community Centres                           | (18,770)                           | (19,190)                           | (1,000)                    | (2,200)                    | (4,400)                    | (6,500)                    |
| KLAC                                        | 72,110                             | 96,020                             | 101,400                    | 103,800                    | 106,100                    | 108,400                    |
| Leisure                                     | 1,567,910                          | 441,915                            | 742,370                    | 897,700                    | 907,500                    | 916,200                    |
| Leisure and culture management              | (241,410)                          | 1,022,680                          | 1,387,700                  | 1,418,900                  | 1,452,400                  | 1,473,000                  |
| Pavillions & Grounds                        | 820                                | 820                                | 300                        | (1,000)                    | (2,400)                    | (4,200)                    |
| Town Hall, Stories of Lynn and Custom House | 424,760                            | 407,050                            | 448,400                    | 461,500                    | 470,700                    | 480,400                    |
| <b>Total for Service</b>                    | <b>1,805,420</b>                   | <b>1,806,375</b>                   | <b>2,539,970</b>           | <b>2,739,100</b>           | <b>2,790,900</b>           | <b>2,827,800</b>           |