

Property & Projects

	Original Budget 2025-26	Forecast Budget 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
	£	£	£	£	£	£
General Properties	(202,970)	(132,160)	(150,320)	(146,200)	(145,700)	(145,400)
General Properties Investments	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)
Industrial Units	(1,409,960)	(1,422,990)	(1,410,300)	(1,400,500)	(1,397,300)	(1,394,300)
KLAC Rentals	10,990	10,990	12,400	12,900	13,100	13,200
KLIC	(207,900)	(207,900)	(203,560)	(208,300)	(205,400)	(202,200)
Offices	(202,730)	(202,730)	(229,960)	(229,200)	(212,200)	(195,200)
Property Services	703,720	703,720	724,000	814,000	846,500	880,500
Shops And Offices	(205,170)	(205,170)	(148,500)	(145,500)	(145,500)	(145,400)
Street Lighting	122,040	122,040	118,890	122,000	120,700	119,100
Total for Service	(1,395,780)	(1,338,000)	(1,291,150)	(1,184,600)	(1,129,600)	(1,073,500)