

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	24,580	24,580	23,580	24,500	24,600	24,600
Economic Regeneration	233,470	253,470	380,800	394,900	409,900	425,400
Guildhall & Arts	113,480	113,480	176,100	521,100	402,000	121,800
Housing Options	620,830	590,830	753,800	787,100	822,000	858,400
Housing Strategy	304,390	304,390	448,300	425,700	443,700	459,700
Museums	36,880	36,880	37,400	38,000	38,000	38,000
Regeneration Projects	86,200	86,200	87,300	90,800	94,400	101,100
Tourism	140,480	140,480	141,900	143,900	146,000	148,200
Total for Service	1,560,310	1,550,310	2,049,180	2,426,000	2,380,600	2,177,200