

Operations and Commercial

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
Parking Operations	(936,300)	(3,035,900)	(2,965,440)	(2,985,050)	(2,927,290)
CCTV	(80,340)	(106,940)	(102,340)	(98,330)	(90,960)
Cleansing & Street Sweeping	1,410,130	1,704,310	1,743,160	1,800,310	1,872,560
Crematorium & Cemeteries	(678,390)	(740,840)	(893,490)	(1,006,520)	(983,450)
Depots	220	2,390	3,350	4,210	6,670
Events	43,650	41,110	40,180	39,870	39,920
General Markets	(9,420)	(18,200)	(18,200)	(18,200)	(18,200)
Parks, Sport Grounds & Open Spaces	711,300	631,250	671,090	691,440	741,510
Play Areas	(22,120)	(7,040)	(8,500)	(10,000)	(11,540)
Public Conveniences	360,100	345,130	349,530	354,120	358,660
Refuse & Recycling	1,812,380	2,417,040	2,376,410	2,229,930	2,256,540
Resort	(13,530)	(1,530)	200	4,720	16,320
Town Centre Manager	80,410	62,990	64,930	66,060	67,640
Total Service Cost	2,678,090	1,293,770	1,260,880	1,072,560	1,328,380