

Regeneration, Housing & Place

Appendix 2c - Detail

	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Conservation & Heritage					
Premises	14,650	19,450	19,610	19,690	19,780
Total Expenditure	14,650	19,450	19,610	19,690	19,780
Movement in Reserves	7,080	7,080	7,080	7,080	7,080
Recharge to Services	9,610	9,610	9,610	9,610	9,610
Conservation & Heritage Total	31,340	36,140	36,300	36,380	36,470
Economic Regeneration					
Employees	210,880	170,710	178,050	185,710	193,700
Supplies & Services	68,900	68,900	68,900	68,900	68,900
Transport	3,800	3,800	3,800	3,800	3,800
Total Expenditure	283,580	243,410	250,750	258,410	266,400
Central Support Services	3,410	3,530	3,530	3,530	3,530
Recharge to Services	1,350	150	150	150	150
Economic Regeneration Total	288,340	247,090	254,430	262,090	270,080
Guildhall & Arts					
Premises	180	0	0	0	0
Supplies & Services	26,440	99,800	99,800	99,800	99,800
Total Expenditure	26,620	99,800	99,800	99,800	99,800
Guildhall & Arts Total	26,620	99,800	99,800	99,800	99,800
Housing Strategy					
Employees	157,300	226,850	236,610	246,780	257,400
Transport	5,500	5,780	5,780	5,780	5,780
Total Expenditure	162,800	232,630	242,390	252,560	263,180
Grants & Contributions	(4,810)	0	0	0	0
Total Income	(4,810)	0	0	0	0
Recharge to Services	860	1,960	1,970	1,990	2,000
Housing Strategy Total	158,850	234,590	244,360	254,550	265,180
King's Lynn & Downham Market Tics					
Customer & Client Receipts	(100)	(100)	(100)	(100)	(100)
Total Income	(100)	(100)	(100)	(100)	(100)
Recharge to Services	10	10	10	10	10
King's Lynn & Downham Market Tics Total	(90)	(90)	(90)	(90)	(90)
Museums					
Supplies & Services	30,560	30,560	30,560	30,560	30,560
Total Expenditure	30,560	30,560	30,560	30,560	30,560
Recharge to Services	830	870	890	910	910
Museums Total	31,390	31,430	31,450	31,470	31,470

Appendix 2c - Detail

	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Regeneration Projects					
Employees	98,760	108,230	112,880	117,730	122,790
Premises	13,700	13,130	13,230	13,330	13,440
Supplies & Services	160	160	160	160	160
Transport	2,050	2,050	2,060	2,060	2,060
Total Expenditure	114,670	123,570	128,330	133,280	138,450
Central Support Services	3,410	(47,630)	(49,800)	(52,060)	(54,420)
Regeneration Projects Total	118,080	75,940	78,530	81,220	84,030
Tourism					
Employees	61,680	75,020	78,250	81,610	85,120
Premises	29,680	0	0	0	0
Supplies & Services	150,350	105,730	105,730	105,730	105,730
Transport	2,440	1,450	1,450	1,450	1,450
Total Expenditure	244,150	182,200	185,430	188,790	192,300
Customer & Client Receipts	(36,750)	(150)	(150)	(150)	(150)
Total Income	(36,750)	(150)	(150)	(150)	(150)
Central Support Services	3,400	3,520	3,520	3,520	3,520
Recharge to Services	2,260	2,260	2,260	2,260	2,260
Tourism Total	213,060	187,830	191,060	194,420	197,930
Grand Total	867,590	912,730	935,840	959,840	984,870