

Operations & Commercial

Appendix 2g - Header	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Allotments	(5,350)	(7,030)	(7,050)	(7,250)	(7,470)
Carparking King's Lynn & West Norfolk	(2,843,150)	(2,129,690)	(2,401,860)	(2,355,670)	(2,788,720)
Carparking Shared Services	(242,230)	(231,690)	(239,480)	(216,930)	(194,850)
CCTV	(85,680)	(201,540)	(171,870)	(188,610)	(179,990)
Cleansing & Street Sweeping	1,443,710	1,725,630	1,834,700	1,885,350	1,965,440
Crem & Cemeteries	(874,380)	(873,080)	(938,290)	(1,038,600)	(1,039,300)
Depots	47,240	137,390	140,920	143,480	146,040
Development Control	0	44,140	46,040	48,020	50,080
Events	18,910	18,720	18,770	18,780	18,780
General Markets	(18,200)	(6,000)	(6,000)	(6,000)	(6,000)
Parks,Sport Grounds & Open Spaces	996,680	1,065,740	1,139,280	1,190,430	1,236,730
Play Areas	9,580	10,460	9,730	8,910	8,090
Pontoons	15,540	27,210	27,590	27,920	28,250
Public Conveniences	305,810	452,170	457,570	459,870	462,100
Refuse & Recycling	2,269,060	2,687,640	2,744,890	2,742,750	2,802,850
Resort	58,120	182,120	192,710	202,700	212,860
Resort Investment Properties	(6,520)	(6,650)	(6,650)	(6,650)	(6,650)
Town Centre Operations	85,310	82,110	84,380	86,750	89,220
Grand Total	1,174,450	2,977,650	2,925,380	2,995,250	2,797,460