

Operations & Commercial

| | Original Budget 2023-24 | Revised Budget 2023-24 | Projection 2024-25 | Projection 2025-26 | Projection 2026-27 | Projection 2027-28 |
|--|-------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | £ | £ | £ | £ | £ | £ |
| Allotments | (7,030) | (7,030) | (8,130) | (8,630) | (9,160) | (9,720) |
| Carparking King's Lynn & West Norfolk | (2,099,690) | (2,188,500) | (2,537,230) | (2,620,760) | (2,677,350) | (2,719,870) |
| Carparking Shared Services | (261,690) | (262,190) | (430,960) | (366,120) | (350,720) | (335,600) |
| CCTV | (201,540) | (201,750) | (228,950) | (240,830) | (264,100) | (298,130) |
| Cleansing & Street Sweeping | 1,725,630 | 1,725,630 | 2,163,770 | 2,218,380 | 2,313,060 | 2,404,700 |
| Crem & Cemeteries | (873,080) | (875,630) | (1,083,500) | (1,180,840) | (1,181,220) | (1,158,470) |
| Depots | 137,390 | 135,220 | 113,720 | 118,020 | 122,100 | 126,220 |
| Events | 18,720 | 16,980 | 21,010 | 21,120 | 21,240 | 21,380 |
| General Markets | (6,000) | (3,000) | (6,570) | (6,560) | (6,550) | (6,540) |
| Parks, Sport Grounds & Open Spaces | 1,065,740 | 1,056,250 | 1,080,370 | 1,141,910 | 1,179,340 | 1,205,260 |
| Play Areas | 10,460 | 17,240 | 4,830 | 4,890 | 4,950 | 5,020 |
| Pontoons | 27,210 | 26,840 | 25,840 | 26,300 | 26,750 | 26,940 |
| Public Conveniences | 452,170 | 431,960 | 375,190 | 378,230 | 380,330 | 382,280 |
| Refuse & Recycling | 2,687,640 | 2,646,840 | 2,774,460 | 2,891,330 | 3,006,390 | 3,118,040 |
| Resort | 175,470 | 162,090 | 135,600 | 136,230 | 147,120 | 142,890 |
| Section 106 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town Centre Operations | 82,110 | 81,310 | 85,240 | 87,680 | 90,220 | 92,870 |
| Operations & Commercial Total | 2,933,510 | 2,762,260 | 2,484,690 | 2,600,350 | 2,802,400 | 2,997,270 |