

General Fund Estimates Book Summary for Year 2023/24

	Expenditure Budget for Year	Income Budget for Year	Total Budget for Year
Service: Administration			
Financial Services	£923,300	-£923,300	£0
IT Services	£2,128,000	-£2,128,000	£0
Chief Executives Dept	£543,730	-£543,730	£0
Communications	£257,060	-£257,060	£0
Human Resources	£651,950	-£651,950	£0
Property Management	£423,910	-£423,910	£0
Customer Services	£1,679,480	-£1,679,480	£0
Legal Services	£460,920	-£460,920	£0
Business Improvement & Partner	£171,650	-£171,650	£0
Total Administration	£7,240,000	-£7,240,000	£0
Service: Holding Accounts			
Accommodation	£869,570	-£869,570	£0
General Administrative Expense	£14,770	-£14,770	£0
Insurance Services	£529,600	-£529,600	£0
Transport Functions	£747,210	-£746,710	£500
Multi-Functional Devices	£20,950	-£20,950	£0
Total Holding Accounts	£2,182,100	-£2,181,600	£500
Service: Central Services			
Democratic Representation & Ma	£956,530	-£113,330	£843,200
Corporate Management	£749,070	£0	£749,070
Non-Distributed Costs	-£278,920	£0	-£278,920
Local Tax Collection	£1,855,400	-£1,637,130	£218,270
Elections	£655,470	-£194,190	£461,280
Emergency Planning	£39,470	£0	£39,470
Local Land Charges	£250,000	-£250,000	£0
General Grants, Bequests & Don	£137,880	-£6,000	£131,880
Total Central Services	£4,364,900	-£2,200,650	£2,164,250
Service: Cultural & Related Services			
Culture & Heritage	£501,670	-£84,370	£417,300
Recreation & Sport	£3,386,050	-£1,606,240	£1,779,810
Open Spaces	£1,674,430	-£101,000	£1,573,430
Total Cultural & Related Services	£5,562,150	-£1,791,610	£3,770,540

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Service: Environmental & Regulatory Services			
Cemetery, Cremation & Mortuary	£2,088,230	-£2,326,700	-£238,470
Regulatory Services	£1,678,020	-£437,000	£1,241,020
Community Safety (Crime Reduct	£530,780	-£20,800	£509,980
Community Safety (Safety Servi	£61,830	£0	£61,830
Flood Defence & Land Drainage	£39,500	£0	£39,500
Street Cleansing (not Chargeab	£3,891,680	-£1,842,850	£2,048,830
Waste Collection	£7,008,730	-£2,096,000	£4,912,730
Waste Disposal	£392,110	-£5,000	£387,110
Community Safety (CCTV)	£45,720	£0	£45,720
Trade Waste	£502,820	-£649,650	-£146,830
Environmental Management & Sup	£835,310	-£830,790	£4,520
Total Environmental & Regulatory Services	£17,074,730	-£8,208,790	£8,865,940
Service: Highways, Roads & Transport			
Highways/Roads (Routine)	£30,920	£0	£30,920
Traffic Management & Road Safe	£0	£0	£0
Parking Services	£631,070	-£943,000	-£311,930
Public Transport	£37,620	-£48,000	-£10,380
Total Highways, Roads & Transport	£699,610	-£991,000	-£291,390
Service: Housing Services			
Housing Strategy	£0	£0	£0
Housing Advice	£376,200	-£1,200	£375,000
Private Sector Housing Renewal	£1,471,570	-£1,153,430	£318,140
Homelessness	£311,880	-£219,140	£92,740
Housing Benefits Payments	£19,304,000	-£19,050,000	£254,000
Housing Benefits Administratio	£707,110	-£291,500	£415,610
Licensing of Private Sector La	£49,920	-£12,000	£37,920
Total Housing Services	£22,220,680	-£20,727,270	£1,493,410
Service: Planning & Development Services			
Building Control	£171,080	-£62,000	£109,080
Development Control	£1,311,980	-£754,340	£557,640
Planning Policy	£477,580	-£103,400	£374,180
Environmental Initiatives	£15,150	£0	£15,150
Economic Development	£940,640	-£166,670	£773,970
Total Planning & Development Services	£2,916,430	-£1,086,410	£1,830,020

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Service: Corporate Income & Expenditure			
Corporate Income & Expenditure	£6,895,450	-£5,476,500	£1,418,950
Total Corporate Income & Expenditure	£6,895,450	-£5,476,500	£1,418,950
Service: Appropriations			
Appropriations	£1,220,430	-£2,913,910	-£1,693,480
Total Appropriations	£1,220,430	-£2,913,910	-£1,693,480
Service: Principal Sources of Finance			
Principal Sources of Finance	£10,638,530	-£28,197,270	-£17,558,740
Total Principal Sources of Finance	£10,638,530	-£28,197,270	-£17,558,740
Grand Total	£81,015,010	-£81,015,010	£0