

General Fund Estimates Book Summary for Year 2024/25

	Expenditure Budget for Year	Income Budget for Year	Total Budget for Year
Service: Administration			
Financial Services	£998,070	-£998,070	£0
IT Services	£2,279,030	-£2,279,030	£0
Chief Executives Dept	£427,850	-£427,850	£0
Communications	£209,990	-£209,990	£0
Human Resources	£725,510	-£725,510	£0
Property Management	£377,610	-£377,610	£0
Customer Services	£1,707,250	-£1,707,250	£0
Legal Services	£450,030	-£450,030	£0
Business Improvement & Partner	£179,900	-£179,900	£0
Total Administration	£7,355,240	-£7,355,240	£0
Service: Holding Accounts			
Accommodation	£886,610	-£886,610	£0
General Administrative Expense	£14,770	-£14,770	£0
Insurance Services	£593,810	-£593,810	£0
Transport Functions	£824,520	-£824,520	£0
Multi-Functional Devices	£7,000	-£7,000	£0
Total Holding Accounts	£2,326,710	-£2,326,710	£0
Service: Central Services			
Democratic Representation & Ma	£792,680	-£15,000	£777,680
Corporate Management	£765,870	-£36,910	£728,960
Non-Distributed Costs	-£236,350	£0	-£236,350
Local Tax Collection	£2,092,890	-£1,683,940	£408,950
Elections	£671,900	-£199,930	£471,970
Emergency Planning	£36,610	£0	£36,610
Local Land Charges	£287,160	-£180,000	£107,160
General Grants, Bequests & Don	£108,810	-£6,000	£102,810
Total Central Services	£4,519,570	-£2,121,780	£2,397,790
Service: Cultural & Related Services			
Culture & Heritage	£431,200	-£71,950	£359,250
Recreation & Sport	£3,642,800	-£1,997,230	£1,645,570
Open Spaces	£1,632,650	-£82,000	£1,550,650
Total Cultural & Related Services	£5,706,650	-£2,151,180	£3,555,470

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Service: Environmental & Regulatory Services			
Cemetery, Cremation & Mortuary	£1,515,630	-£2,490,560	-£974,930
Regulatory Services	£1,653,320	-£347,900	£1,305,420
Community Safety (Crime Reduct	£647,090	-£91,000	£556,090
Community Safety (Safety Servi	£61,850	£0	£61,850
Flood Defence & Land Drainage	£39,500	£0	£39,500
Street Cleansing (not Chargeab	£3,766,750	-£1,151,270	£2,615,480
Waste Collection	£6,397,090	-£2,328,000	£4,069,090
Waste Disposal	£469,970	£0	£469,970
Community Safety (CCTV)	£48,820	£0	£48,820
Trade Waste	£657,520	-£698,450	-£40,930
Environmental Management & Sup	£1,107,610	-£1,107,590	£20
Total Environmental & Regulatory Services	£16,365,150	-£8,214,770	£8,150,380
Service: Highways, Roads & Transport			
Highways/Roads (Structural)	£0	£0	£0
Highways/Roads (Routine)	£2,810	£0	£2,810
Parking Services	£618,470	-£878,510	-£260,040
Public Transport	£36,340	-£50,000	-£13,660
Total Highways, Roads & Transport	£657,620	-£928,510	-£270,890
Service: Housing Services			
Housing Advice	£380,810	-£1,200	£379,610
Private Sector Housing Renewal	£1,984,590	-£1,621,220	£363,370
Homelessness	£506,800	-£195,860	£310,940
Housing Benefits Payments	£19,261,000	-£18,625,000	£636,000
Housing Benefits Administratio	£759,480	-£274,060	£485,420
Licensing of Private Sector La	£5,030	-£12,000	-£6,970
Total Housing Services	£22,897,710	-£20,729,340	£2,168,370
Service: Planning & Development Services			
Building Control	£162,100	-£40,000	£122,100
Development Control	£1,340,370	-£878,080	£462,290
Planning Policy	£479,480	£0	£479,480
Environmental Initiatives	£1,480	£0	£1,480
Economic Development	£904,570	-£239,880	£664,690
Total Planning & Development Services	£2,888,000	-£1,157,960	£1,730,040
Service: Corporate Income & Expenditure			
Corporate Income & Expenditure	£7,180,170	-£5,594,850	£1,585,320
Total Corporate Income & Expenditure	£7,180,170	-£5,594,850	£1,585,320

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Service: Appropriations			
Appropriations	£1,041,000	-£2,539,500	-£1,498,500
Total Appropriations	£1,041,000	-£2,539,500	-£1,498,500
Service: Principal Sources of Finance			
Principal Sources of Finance	£12,016,350	-£29,834,330	-£17,817,980
Total Principal Sources of Finance	£12,016,350	-£29,834,330	-£17,817,980
Grand Total	£82,954,170	-£82,954,170	£0