



# **Budget 2025 to 2026**



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(Income) and expenditure:	Item	2025 to 2026 Total budget £000s	2026 to 2027 Projected budget £000s	2027 to 2028 Projected budget £000s	2028 to 2029 Projected budget £000s
<b>Net service expenditure before interest</b>	<b>1</b>	<b>24,362</b>	<b>24,443</b>	<b>25,820</b>	<b>27,064</b>
Interest received on investments	2	(795)	(445)	(445)	(445)
Dividends received	3	(40)	(340)	(340)	(340)
Interest on borrowing	4	1,866	1,798	1,747	1,693
Minimum Revenue Provision	5	1,409	1,459	1,510	1,564
<b>Net expenditure after interest and capital for General Fund purposes</b>	<b>6</b>	<b>26,802</b>	<b>26,915</b>	<b>28,292</b>	<b>29,536</b>
Transfer to/(from) General Fund	7	0	0	0	0
<b>Net expenditure after interest and capital</b>	<b>8</b>	<b>26,802</b>	<b>26,915</b>	<b>28,292</b>	<b>29,536</b>
Efficiency Savings	9	0	(1,000)	(2,000)	(3,000)
<b>Budget Requirement (excluding parishes)</b>	<b>10</b>	<b>26,802</b>	<b>25,915</b>	<b>26,292</b>	<b>26,536</b>
Collection Fund deficit/(surplus) - Council Tax	11	(86)	0	0	0
Collection Fund deficit/(surplus) - Business Rates	12	1,072	0	0	0
Business Rates Retention - Baseline funding	13	(4,959)	0	0	0
Business Rates Retention - Local share of growth/S31 grants	14	(5,531)	0	0	0
Business Rates Retention - Share of Suffolk Pooling	15	(1,500)	0	0	0
Business Rates Retention - Renewable Energy	16	(758)	0	0	0
Business Rates Retention - Enterprise Zones	17	(453)	0	0	0
Revenue Support Grant	18	(480)	0	0	0
New Homes Bonus Grant	19	(744)	0	0	0
Funding Guarantee	20	(1,012)	0	0	0
Recovery Grant	21	(243)	0	0	0
Required funding from Local Government Finance Settlement and/or further local savings/resources	22	0	(13,324)	(13,198)	(12,920)
<b>Amount to be charged to council taxpayers</b>	<b>23</b>	<b>12,108</b>	<b>12,591</b>	<b>13,094</b>	<b>13,616</b>
Council Tax Base	24	59,449.99	60,044.49	60,644.93	61,251.38
Council Tax at band D - West Suffolk Council	25	£203.67	£209.70	£215.91	£222.30
<b>Total Council Tax generated (excluding parishes)</b>	<b>26</b>	<b>12,108</b>	<b>12,591</b>	<b>13,094</b>	<b>13,616</b>
Town and parish council precepts	27	5,967	5,967	5,967	5,967
<b>Total Council Tax generated (including parishes) – demand on the Council Tax Collection Fund</b>	<b>28</b>	<b>18,075</b>	<b>18,558</b>	<b>19,061</b>	<b>19,583</b>
<b>General Fund</b>					
Balance as at 1 April	29	5,508	5,508	5,508	5,508
Transfer to / (from) reserve	30	0	0	0	0
<b>Closing General Fund balance as at 31 March</b>	<b>31</b>	<b>5,508</b>	<b>5,508</b>	<b>5,508</b>	<b>5,508</b>
Net expenditure for General Fund purposes	32	26,802	26,915	28,292	29,536
General Fund balance as percentage of net expenditure	33	20.55%	20.46%	19.47%	18.65%
<b>Earmarked Reserves</b>					
Balance as at 1 April	34	48,462	41,017	39,265	37,771
Contributions to / (from) reserves	35	(7,445)	(1,752)	(1,494)	(2,211)
<b>Closing earmarked reserves balances as at 31 March</b>	<b>36</b>	<b>41,017</b>	<b>39,265</b>	<b>37,771</b>	<b>35,560</b>

## Basic amounts of Council Tax by authority

Listed below are the Suffolk County Council, The Office of the Police and Crime Commissioner for Suffolk (OPCCS), West Suffolk Council and Parish or Town Council precepts. The table shows the total amount of the precept for each authority, the taxbase and the resulting council tax charge for 2025 to 2026 for a dwelling in valuation band D.

Council or authority	2025 to 2026		
	Precept amount £	Tax base	Band D Council Tax £
Suffolk County Council	98,058,597	59,449.99	1,649.43
OPCCS	17,212,556	59,449.99	289.53
West Suffolk Council	12,108,179	59,449.99	203.67

Parish or town councils:	Precept amount £	Tax base	Band D Council Tax £
Ampton, Timworth and Livermere	-	51.70	-
Bardwell	18,310	316.16	57.91
Barnardiston	-	57.52	-
Barnham	10,270	235.00	43.70
Barningham	45,000	354.99	126.76
Barrow cum Denham	28,663	779.83	36.76
Barton Mills	31,250	435.65	71.73
Beck Row	56,800	1,261.89	45.01
Bradfield Combust with Stanningfield	15,245	229.65	66.38
Bradfield St Clare	4,100	73.19	56.02
Bradfield St George	5,500	162.14	33.92
Brandon (and Wangford)	405,011	2,547.69	158.97
Brockley	9,587	136.07	70.46
Bury St Edmunds	621,240	14,707.69	42.24
Cavendish	31,322	429.58	72.91
Cavenham	2,753	64.66	42.58
Chedburgh	13,000	272.20	47.76
Chevington	8,300	272.93	30.41
Clare	134,547	877.28	153.37
Coney Weston	12,603	169.09	74.53
Cowlinge	14,839	140.55	105.58
Culford West Stow and Wordwell	11,760	274.32	42.87
Dalham	7,871	123.06	63.96
Denston	200	49.45	4.04
Depden	3,300	88.58	37.25
Elveden	1,300	96.47	13.48
Eriswell	15,741	298.72	52.69
Euston	1,780	57.98	30.70
Exning	108,525	955.91	113.53
Fakenham Magna	4,939	60.13	82.14
Flempton-cum-Hengrave	10,500	146.83	71.51
Fornham All Saints	25,000	283.36	88.23
Fornham St Martin-cum-St Genevieve	36,870	494.98	74.49
Freckenham	16,715	148.97	112.20
Gazeley	21,179	284.82	74.36
Great and Little Whelnetham	16,012	385.30	41.56
Great Barton	32,928	964.08	34.15
Great Bradley	15,250	159.24	95.77
Great Livermere	11,210	84.34	132.91

Council or authority	2025 to 2026		
	Precept amount £	Tax base	Band D Council Tax £
Great Thurlow	6,900	86.09	80.15
Great Wrating	9,640	89.73	107.43
Hargrave	5,800	122.37	47.40
Haverhill	1,561,365	8,078.67	193.27
Hawkedon	336	69.84	4.81
Hawstead	7,600	131.40	57.84
Hepworth	6,250	217.09	28.79
Herringswell	8,383	146.82	57.10
Higham	-	75.94	-
Honington-cum-Sapiston	22,481	308.15	72.95
Hopton cum Knettishall	9,027	265.69	33.98
Horringer	20,696	418.62	49.44
Hundon	30,400	452.47	67.19
Icklingham	16,800	159.76	105.16
Ickworth	304	8.67	35.06
Ingham	6,000	170.02	35.29
Ixworth cum Ixworth Thorpe	48,895	780.80	62.62
Kedington	77,032	704.76	109.30
Kentford	18,140	461.99	39.26
Lackford	6,347	105.18	60.34
Lakenheath	190,250	1,475.19	128.97
Lidgate	11,139	102.87	108.28
Little Bradley	-	19.21	-
Little Thurlow	11,271	113.79	99.05
Little Wrating	-	65.63	-
Market Weston	10,097	106.18	95.09
Mildenhall	366,828	2,292.76	159.99
Moulton	39,265	436.25	90.01
Newmarket	1,006,971	5,814.88	173.17
Nowton	4,072	65.63	62.04
Ousden	11,082	136.48	81.20
Pakenham	12,620	349.18	36.14
Poslingford	4,412	91.91	48.00
Red Lodge	254,900	1,909.54	133.49
Rede	1,463	56.50	25.89
Risby	18,046	303.12	59.53
Rushbrooke with Rougham	21,000	443.76	47.32
Santon Downham	8,570	92.61	92.54
Stansfield	8,509	96.97	87.75
Stanton	71,010	947.17	74.97
Stoke by Clare	24,397	231.50	105.39
Stradishall	13,007	173.92	74.79
The Saxhams	7,000	128.71	54.39
Thelnetham	1,800	100.40	17.93
Troston	20,000	292.59	68.36
Tuddenham St Mary	16,275	170.09	95.68
West Row	62,327	581.25	107.23
Westley	2,180	96.14	22.68
Whepstead	10,500	220.74	47.57
Wickhambrook	55,404	533.93	103.77
Withersfield	10,040	327.28	30.68
Wixoe	500	60.69	8.24
Worlington	20,477	227.06	90.18
Total parish or town precepts	5,967,228		
Total tax base		59,449.99	
Average parish precept			95.17

# Budget Book - 2025 to 2026

## Approved Budget

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	36,356,112	40,904,654
Premises	10,152,816	9,221,015
Transport	2,013,635	2,263,070
Supplies and services	10,232,318	11,050,995
Third party payments	3,111,316	3,165,148
Transfer payments	27,042,976	24,428,176
Internal recharges - expenditure	22,267,688	23,202,247
Internal recharges - income	(22,267,688)	(23,202,247)
Capital charges	1,383,598	2,440,064
	0	0
<b>Total expenditure</b>	<b>90,292,771</b>	<b>93,473,122</b>
Service-related Government and other grants	(28,515,994)	(28,610,570)
Fees, charges and sales income	(33,015,641)	(33,193,198)
Other income	(5,702,291)	(6,333,990)
Net reserve contributions	7,983,262	1,226,054
Income from Business Ratepayers	(16,260,228)	(12,130,258)
Non-specific Government grants	(3,031,253)	(2,236,584)
Council Tax income	(17,335,623)	(18,161,804)
Parish and town precepts	5,584,996	5,967,228
	0	0
<b>Total income</b>	<b>(90,292,772)</b>	<b>(93,473,122)</b>
<b>Net total</b>	<b>(1)</b>	<b>0</b>

# Budget Book - 2025 to 2026



## Chief Operating Officer (Finance)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	8,121,881	7,977,734
Premises	511,493	249,307
Transport	0	5,000
Supplies and services	2,547,062	3,036,064
Third party payments	126,307	129,634
Transfer payments	27,042,976	24,428,176
Internal recharges - expenditure	7,039,152	7,294,757
Internal recharges - income	-8,573,771	-8,864,203
Capital charges	-6,494,174	-5,437,710
<b>Total expenditure</b>	<b>30,320,926</b>	<b>28,818,759</b>
Service-related Government and other grants	-27,178,766	-24,937,714
Fees, charges and sales income	-950,215	-1,001,124
Other income	-1,677,939	-1,925,781
Net reserve contributions	7,452,564	-382,714
Income from Business Ratepayers	-16,260,228	-12,130,258
Non-specific Government grants	-3,031,253	-2,236,584
Council Tax income	-17,335,623	-18,161,804
Parish and town precepts	5,584,996	5,967,228
<b>Total income</b>	<b>-53,396,464</b>	<b>-54,808,751</b>
<b>Net total</b>	<b>-23,075,538</b>	<b>-25,989,992</b>

# Budget Book - 2025 to 2026

## Chief Operating Officer (Finance)

### Resources and Performance Anglia Revenues Partnership

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	3,953,371	4,129,947
Premises-related expenditure	118,500	116,481
Transport-related expenditure	17,013	17,006
Supplies and services	896,324	1,035,125
Third party payments	77,634	77,634
Support services	76,816	81,954
Depreciation and impairment losses	666	666
<b>Total expenditure</b>	<b>5,140,324</b>	<b>5,458,813</b>
Government grants	-81,763	-80,438
Other Grants, reimbursements and contributions	-739,524	-752,218
Customer and client receipts - fees and charges	-32,437	-33,082
Financed from reserves	0	-56,000
Recharges	-4,286,600	-4,537,075
<b>Total income</b>	<b>-5,140,324</b>	<b>-5,458,813</b>
<b>Net total</b>	<b>0</b>	<b>0</b>

### Council Tax Administration Business Rate Administration

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Support services	1,591,605	1,723,801
<b>Total expenditure</b>	<b>1,591,605</b>	<b>1,723,801</b>
Other Grants, reimbursements and contributions	-253,518	-253,518
Customer and client receipts - fees and charges	-357,198	-364,348
<b>Total income</b>	<b>-610,716</b>	<b>-617,866</b>
<b>Net total</b>	<b>980,889</b>	<b>1,105,935</b>



# Budget Book - 2025 to 2026

## Chief Operating Officer (Finance)

### Corporate Expenditure

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	1,701,491	1,506,456
Premises-related expenditure	249,644	258,657
Transport-related expenditure	31,070	41,237
Supplies and services	652,665	557,508
Third party payments	48,673	52,000
Support services	2,908,162	2,888,475
Depreciation and impairment losses	5,791	5,791
<b>Total expenditure</b>	<b>5,597,496</b>	<b>5,310,124</b>
Other Grants, reimbursements and contributions	-5,300	-5,300
Customer and client receipts - fees and charges	-6,484	-6,614
Financed from reserves	-220,000	-170,000
Recharges	-992,022	-844,510
<b>Total income</b>	<b>-1,223,806</b>	<b>-1,026,424</b>
<b>Net total</b>	<b>4,373,690</b>	<b>4,283,700</b>

### Corporate Finance

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	-616,670	-932,673
Premises-related expenditure	396,265	109,912
Supplies and services	100,050	461,935
<b>Total expenditure</b>	<b>-120,355</b>	<b>-360,826</b>
Government grants	0	-232,016
Other Grants, reimbursements and contributions	35,342	-305,636
Financed from reserves	-396,265	-609,912
<b>Total income</b>	<b>-360,923</b>	<b>-1,147,564</b>
<b>Net total</b>	<b>-481,278</b>	<b>-1,508,390</b>

# Budget Book - 2025 to 2026

## Chief Operating Officer (Finance)

### Non-Distributed Costs

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	137,500	141,000
<b>Total expenditure</b>	<b>137,500</b>	<b>141,000</b>
Customer and client receipts - rents	-7,000	-7,000
<b>Total income</b>	<b>-7,000</b>	<b>-7,000</b>
<b>Net total</b>	<b>130,500</b>	<b>134,000</b>

### Customer and Digital Services

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	2,757,674	2,956,228
Premises-related expenditure	237,000	232,961
Transport-related expenditure	6,443	3,687
Supplies and services	979,742	1,053,589
Support services	66,638	67,873
Depreciation and impairment losses	5,229	5,229
<b>Total expenditure</b>	<b>4,052,726</b>	<b>4,319,567</b>
Other Grants, reimbursements and contributions	-28,690	-65,079
Customer and client receipts - fees and charges	-547,096	-590,080
Financed from reserves	-181,790	-181,790
Recharges	-3,295,150	-3,482,618
<b>Total income</b>	<b>-4,052,726</b>	<b>-4,319,567</b>
<b>Net total</b>	<b>0</b>	<b>0</b>

## Budget Book - 2025 to 2026

### Chief Operating Officer (Finance)

#### Housing Benefits

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	21,545	21,178
Supplies and services	123,700	132,000
Transfer payments	27,042,976	24,428,176
Support services	1,781,887	1,918,485
<b>Total expenditure</b>	<b>28,970,108</b>	<b>26,499,839</b>
Government grants	-26,843,485	-24,128,348
Other Grants, reimbursements and contributions	-300,000	-300,000
Financed from reserves	0	-90,211
<b>Total income</b>	<b>-27,143,485</b>	<b>-24,518,559</b>
<b>Net total</b>	<b>1,826,623</b>	<b>1,981,280</b>

#### Housing Business Partnerships

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	237,972	246,841
Transport-related expenditure	2,902	1,592
<b>Total expenditure</b>	<b>240,874</b>	<b>248,433</b>
Other Grants, reimbursements and contributions	-234,792	-244,348
<b>Total income</b>	<b>-234,792</b>	<b>-244,348</b>
<b>Net total</b>	<b>6,082</b>	<b>4,085</b>

# Budget Book - 2025 to 2026

## Chief Operating Officer (Finance)

### Interest and Capital Financing

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Supplies and services	3,186,898	3,558,364
<b>Total expenditure</b>	<b>3,186,898</b>	<b>3,558,364</b>
Interest	-1,530,275	-1,098,500
Financed from reserves	-300,000	-420,000
<b>Total income</b>	<b>-1,830,275</b>	<b>-1,518,500</b>
<b>Net total</b>	<b>1,356,623</b>	<b>2,039,864</b>

### General Fund Adjustments

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Supplies and services	7,662,900	1,735,854
Third party payments	5,584,996	5,967,228
Depreciation and impairment losses	-7,889,458	-7,889,460
<b>Total expenditure</b>	<b>5,358,438</b>	<b>-186,378</b>
Government grants	-7,934,733	-7,439,166
General fund summary	-28,692,370	-25,332,874
Financed from reserves	0	-1,072,049
<b>Total income</b>	<b>-36,627,103</b>	<b>-33,844,089</b>
<b>Net total</b>	<b>-31,268,665</b>	<b>-34,030,467</b>

# Budget Book - 2025 to 2026

## Chief Operating Officer (Property)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	2,012,555	3,017,375
Premises	5,562,898	4,564,065
Transport	5,181	7,934
Supplies and services	494,118	708,620
Third party payments	164,304	75,192
Internal recharges - expenditure	2,590,552	2,601,296
Internal recharges - income	-4,374,105	-4,791,695
Capital charges	3,449,814	3,449,815
<b>Total expenditure</b>	<b>9,905,317</b>	<b>9,632,602</b>
Fees, charges and sales income	-11,024,589	-9,815,400
Other income	-2,420,799	-2,476,531
Net reserve contributions	-132,486	59,804
<b>Total income</b>	<b>-13,577,874</b>	<b>-12,232,127</b>
<b>Net total</b>	<b>-3,672,557</b>	<b>-2,599,525</b>

# Budget Book - 2025 to 2026



## Chief Operating Officer (Property)

Offices: West Suffolk House  
 Offices: Haverhill House  
 Offices: College Heath Road  
 Offices: Brandon & Newmarket Guineas  
 Offices: Mildenhall Hub  
 Courier and Postal Service  
 Printing and Copying Service

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	0	583,164
Premises-related expenditure	3,027,385	2,381,814
Supplies and services	207,982	254,197
Third party payments	51,184	57,442
Support services	657,484	633,294
Depreciation and impairment losses	1,195,982	1,195,983
<b>Total expenditure</b>	<b>5,140,017</b>	<b>5,105,894</b>
Other Grants, reimbursements and contributions	-1,881,310	-1,783,905
Customer and client receipts - sales	-174,860	-151,000
Customer and client receipts - fees and charges	-236,199	-273,367
Customer and client receipts - rents	-299,700	-318,098
Financed from reserves	-183,000	-161,000
Recharges	-2,354,425	-2,418,525
<b>Total income</b>	<b>-5,129,494</b>	<b>-5,105,895</b>
<b>Net total</b>	<b>10,523</b>	<b>-1</b>

## Public Conveniences

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	338,397	347,902
Supplies and services	800	27,719
Third party payments	5,000	5,000
Support services	64,565	64,478
Depreciation and impairment losses	28,053	28,053
<b>Total expenditure</b>	<b>436,815</b>	<b>473,152</b>
Financed from reserves	-64,800	-44,000
<b>Total income</b>	<b>-64,800</b>	<b>-44,000</b>
<b>Net total</b>	<b>372,015</b>	<b>429,152</b>

## Budget Book - 2025 to 2026

### Chief Operating Officer (Property)

#### Property Services

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	1,743,011	2,029,975
Premises-related expenditure	86,282	84,913
Transport-related expenditure	49,989	60,323
Supplies and services	75,754	128,857
Support services	85,025	89,232
Depreciation and impairment losses	370	370
<b>Total expenditure</b>	<b>2,040,431</b>	<b>2,393,670</b>
Other Grants, reimbursements and contributions	-20,500	-20,500
Customer and client receipts - fees and charges	-541	0
Recharges	-2,019,680	-2,373,170
<b>Total income</b>	<b>-2,040,721</b>	<b>-2,393,670</b>
<b>Net total</b>	<b>-290</b>	<b>0</b>

#### Non-HRA Housing Properties

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	16,000	18,000
Support services	9,865	9,511
Depreciation and impairment losses	70,290	70,290
<b>Total expenditure</b>	<b>96,155</b>	<b>97,801</b>
Customer and client receipts - rents	-7,740	-17,802
Financed from reserves	-8,000	-10,000
<b>Total income</b>	<b>-15,740</b>	<b>-27,802</b>
<b>Net total</b>	<b>80,415</b>	<b>69,999</b>

## Budget Book - 2025 to 2026

### Chief Operating Officer (Property)

#### Community Centres

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	21,120	21,071
Support services	34,874	34,792
Depreciation and impairment losses	83,087	83,087
<b>Total expenditure</b>	<b>139,081</b>	<b>138,950</b>
Financed from reserves	-3,000	-2,000
<b>Total income</b>	<b>-3,000</b>	<b>-2,000</b>
<b>Net total</b>	<b>136,081</b>	<b>136,950</b>

#### Land Drainage and Associated Works

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	10,120	11,071
Supplies and services	125,000	200,000
Support services	1,579	1,578
<b>Total expenditure</b>	<b>136,699</b>	<b>212,649</b>
Customer and client receipts - fees and charges	-3,570	-3,641
<b>Total income</b>	<b>-3,570</b>	<b>-3,641</b>
<b>Net total</b>	<b>133,129</b>	<b>209,008</b>



# Budget Book - 2025 to 2026

## Chief Operating Officer (Property)

### Green Travel Plan

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	21,316	21,316
Supplies and services	3,000	3,000
Third party payments	4,620	4,620
Support services	4,839	5,025
<b>Total expenditure</b>	<b>33,775</b>	<b>33,961</b>
Other Grants, reimbursements and contributions	-19,000	-24,000
Customer and client receipts - fees and charges	-19,040	-17,000
Financed from reserves	-1,000	-1,000
<b>Total income</b>	<b>-39,040</b>	<b>-42,000</b>
<b>Net total</b>	<b>-5,265</b>	<b>-8,039</b>

### Environmental Management

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	115,427	121,035
Premises-related expenditure	71,992	74,181
Transport-related expenditure	1,297	1,278
Supplies and services	10,000	8,870
Support services	7,401	7,194
Depreciation and impairment losses	173,366	173,366
<b>Total expenditure</b>	<b>379,483</b>	<b>385,924</b>
Customer and client receipts - sales	-878,250	-840,231
<b>Total income</b>	<b>-878,250</b>	<b>-840,231</b>
<b>Net total</b>	<b>-498,767</b>	<b>-454,307</b>

## Budget Book - 2025 to 2026

### Chief Operating Officer (Property)

#### Climate Change

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	81,480	94,308
Premises-related expenditure	81,014	38,127
Transport-related expenditure	714	509
Supplies and services	30,000	30,000
Support services	8,417	8,237
<b>Total expenditure</b>	<b>201,625</b>	<b>171,181</b>
Customer and client receipts - sales	-15,100	-45,400
<b>Total income</b>	<b>-15,100</b>	<b>-45,400</b>
<b>Net total</b>	<b>186,525</b>	<b>125,781</b>

#### Solar Farm

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	34,964	37,072
Premises-related expenditure	307,363	314,217
Transport-related expenditure	1,016	586
Support services	12,910	12,890
Depreciation and impairment losses	480,845	480,845
<b>Total expenditure</b>	<b>837,098</b>	<b>845,610</b>
Customer and client receipts - sales	-3,220,000	-1,840,000
<b>Total income</b>	<b>-3,220,000</b>	<b>-1,840,000</b>
<b>Net total</b>	<b>-2,382,902</b>	<b>-994,390</b>

## Budget Book - 2025 to 2026

### Chief Operating Officer (Property)

#### Mildenhall Bus Station

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	33,893	36,018
Transport-related expenditure	5	0
Supplies and services	1,430	362
Third party payments	0	5,780
Support services	30,410	30,614
Depreciation and impairment losses	85,708	85,708
<b>Total expenditure</b>	<b>151,446</b>	<b>158,482</b>
Financed from reserves	-4,000	-4,000
<b>Total income</b>	<b>-4,000</b>	<b>-4,000</b>
<b>Net total</b>	<b>147,446</b>	<b>154,482</b>

#### Bury Bus Station

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	153,733	150,667
Supplies and services	152	3,291
Third party payments	72,000	750
Support services	47,799	48,150
<b>Total expenditure</b>	<b>273,684</b>	<b>202,858</b>
Customer and client receipts - rents	-15,450	-15,450
Financed from reserves	-10,000	-10,000
<b>Total income</b>	<b>-25,450</b>	<b>-25,450</b>
<b>Net total</b>	<b>248,234</b>	<b>177,408</b>

## Budget Book - 2025 to 2026

### Chief Operating Officer (Property)

#### Industrial and Business Units

##### Vicon House

##### 17/18 Cornhill - Post Office Development

##### Hollands Road Business Centre, Haverhill

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	0	35,823
Premises-related expenditure	1,863,502	1,658,652
Supplies and services	30,000	40,190
Third party payments	31,500	0
Support services	962,277	977,746
Depreciation and impairment losses	1,115,402	1,115,402
<b>Total expenditure</b>	<b>4,002,681</b>	<b>3,827,813</b>
Other Grants, reimbursements and contributions	-316,300	-383,300
Customer and client receipts - rents	-3,780,382	-3,930,850
Financed from reserves	-546,785	-423,712
<b>Total income</b>	<b>-4,643,467</b>	<b>-4,737,862</b>
<b>Net total</b>	<b>-640,786</b>	<b>-910,049</b>

#### Town Centres and Shops

##### Provincial House, Haverhill

##### Ehringhausen Way, Haverhill

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	0	71,646
Premises-related expenditure	577,273	479,852
Supplies and services	10,000	12,134
Third party payments	0	1,600
Support services	377,549	378,423
Depreciation and impairment losses	216,711	216,711
<b>Total expenditure</b>	<b>1,181,533</b>	<b>1,160,366</b>
Other Grants, reimbursements and contributions	-187,189	-351,326
Customer and client receipts - rents	-2,373,757	-2,279,561
Financed from reserves	-79,500	-65,000
<b>Total income</b>	<b>-2,640,446</b>	<b>-2,695,887</b>
<b>Net total</b>	<b>-1,458,913</b>	<b>-1,535,521</b>

# Budget Book - 2025 to 2026

## Chief Operating Officer (HR and Governance)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	3,229,268	3,379,754
Premises	3,285	4,142
Supplies and services	1,002,159	1,029,479
Third party payments	245,817	267,817
Internal recharges - expenditure	1,321,034	1,355,615
Internal recharges - income	-2,847,144	-2,921,686
Capital charges	9,760	9,760
<b>Total expenditure</b>	<b>2,964,179</b>	<b>3,124,881</b>
Fees, charges and sales income	-166,802	-197,837
Other income	-565,456	-580,456
Net reserve contributions	70,000	70,000
<b>Total income</b>	<b>-662,258</b>	<b>-708,293</b>
<b>Net total</b>	<b>2,301,921</b>	<b>2,416,588</b>

# Budget Book - 2025 to 2026



Chief Operating Officer (HR and Governance)

## Internal Audit

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	246,856	256,813
Premises-related expenditure	25,855	25,414
Supplies and services	3,630	4,830
Support services	67,558	68,459
<b>Total expenditure</b>	<b>343,899</b>	<b>355,516</b>
Customer and client receipts - fees and charges	-11,406	-12,330
Recharges	-332,492	-343,186
<b>Total income</b>	<b>-343,898</b>	<b>-355,516</b>
<b>Net total</b>	<b>1</b>	<b>0</b>

# Budget Book - 2025 to 2026

## Chief Operating Officer (HR and Governance)

### Human Resources and Payroll

### Central Training Services

### Health and Safety

### Legal Services

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	2,318,762	2,390,178
Premises-related expenditure	145,432	142,954
Transport-related expenditure	6,903	9,262
Supplies and services	244,532	252,448
Third party payments	245,817	267,817
Support services	263,632	271,166
<b>Total expenditure</b>	<b>3,225,078</b>	<b>3,333,825</b>
Other Grants, reimbursements and contributions	-565,456	-605,456
Customer and client receipts - fees and charges	-144,970	-149,869
Recharges	-2,514,651	-2,578,500
<b>Total income</b>	<b>-3,225,077</b>	<b>-3,333,825</b>
<b>Net total</b>	<b>1</b>	<b>0</b>

## Electoral Registration

## Election Expenses

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	260,127	274,465
Premises-related expenditure	24,831	25,320
Transport-related expenditure	43	44
Supplies and services	167,575	173,079
Support services	108,883	118,561
<b>Total expenditure</b>	<b>561,459</b>	<b>591,469</b>
Customer and client receipts - sales	-4,580	-4,675
<b>Total income</b>	<b>-4,580</b>	<b>-4,675</b>
<b>Net total</b>	<b>556,879</b>	<b>586,794</b>

# Budget Book - 2025 to 2026



Chief Operating Officer (HR and Governance)

## Democratic Services Members Allowances and Expenses

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	328,958	377,491
Premises-related expenditure	64,636	63,535
Transport-related expenditure	14,672	16,204
Supplies and services	632,452	645,152
Support services	589,540	609,534
<b>Total expenditure</b>	<b>1,630,258</b>	<b>1,711,916</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>1,630,258</b>	<b>1,711,916</b>

## Mayoralty and Civic Functions

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	51,466	53,786
Premises-related expenditure	5,386	5,295
Transport-related expenditure	1,481	1,511
Supplies and services	23,970	23,970
Support services	28,566	29,519
Depreciation and impairment losses	9,760	9,760
<b>Total expenditure</b>	<b>120,629</b>	<b>123,841</b>
Customer and client receipts - sales	-5,846	-5,963
<b>Total income</b>	<b>-5,846</b>	<b>-5,963</b>
<b>Net total</b>	<b>114,783</b>	<b>117,878</b>



# Budget Book - 2025 to 2026



## Deputy Chief Executive (Comms and Policy)

### Policy

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	577,013	629,088
Premises-related expenditure	43,091	42,357
Supplies and services	36,665	34,018
Support services	60,674	60,894
<b>Total expenditure</b>	<b>717,443</b>	<b>766,357</b>
Recharges	-717,442	-766,357
<b>Total income</b>	<b>-717,442</b>	<b>-766,357</b>
<b>Net total</b>	<b>1</b>	<b>0</b>

# Budget Book - 2025 to 2026

## Director of Housing, Communities and Regulatory

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	2,474,781	3,075,212
Premises	173,446	192,101
Transport	3,000	3,000
Supplies and services	1,472,151	1,705,327
Third party payments	101,138	20,989
Internal recharges - expenditure	708,559	726,808
Capital charges	18,179	18,179
<b>Total expenditure</b>	<b>4,951,254</b>	<b>5,741,616</b>
Service-related Government and other grants	-1,285,228	-1,763,803
Fees, charges and sales income	-607,514	-749,713
Other income	-190,000	-280,000
Net reserve contributions	-428,394	-458,129
<b>Total income</b>	<b>-2,511,136</b>	<b>-3,251,645</b>
<b>Net total</b>	<b>2,440,118</b>	<b>2,489,971</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory

#### Families and Communities

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	484,777	540,165
Premises-related expenditure	70,023	68,829
Transport-related expenditure	11,845	16,086
Supplies and services	39,295	36,515
Support services	129,103	133,136
<b>Total expenditure</b>	<b>735,043</b>	<b>794,731</b>
Other Grants, reimbursements and contributions	-1,600	-2,600
Customer and client receipts - fees and charges	0	-23,161
<b>Total income</b>	<b>-1,600</b>	<b>-25,761</b>
<b>Net total</b>	<b>733,443</b>	<b>768,970</b>

#### Housing Development and Strategy

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	154,770	156,359
Premises-related expenditure	43,091	42,357
Transport-related expenditure	0	2,478
Supplies and services	35,445	24,550
Support services	155,006	162,136
<b>Total expenditure</b>	<b>388,312</b>	<b>387,880</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>388,312</b>	<b>387,880</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory

#### Community Chest - Families and Communities

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Supplies and services	662,942	645,933
Support services	11,430	11,340
<b>Total expenditure</b>	<b>674,372</b>	<b>657,273</b>
Financed from reserves	-518,709	-501,700
<b>Total income</b>	<b>-518,709</b>	<b>-501,700</b>
<b>Net total</b>	<b>155,663</b>	<b>155,573</b>

#### Lifelink Project

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Third party payments	80,149	0
<b>Total expenditure</b>	<b>80,149</b>	<b>0</b>
Financed from reserves	-80,149	0
<b>Total income</b>	<b>-80,149</b>	<b>0</b>
<b>Net total</b>	<b>0</b>	<b>0</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory

#### Housing Options: Lettings Team

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	351,894	501,954
Premises-related expenditure	43,091	42,357
Transport-related expenditure	1,432	4,348
Supplies and services	30,550	89,547
Support services	23,991	25,453
<b>Total expenditure</b>	<b>450,958</b>	<b>663,659</b>
Customer and client receipts - sales	-7,140	-7,283
Customer and client receipts - fees and charges	0	-23,000
Financed from reserves	-182,963	-369,275
<b>Total income</b>	<b>-190,103</b>	<b>-399,558</b>
<b>Net total</b>	<b>260,855</b>	<b>264,101</b>

#### Housing Options: Advice and Prevention

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	785,074	1,066,473
Premises-related expenditure	64,636	63,535
Transport-related expenditure	8,052	7,197
Supplies and services	1,493,772	1,901,518
Support services	28,745	29,471
<b>Total expenditure</b>	<b>2,380,279</b>	<b>3,068,194</b>
Government grants	-973,895	-1,405,178
Other Grants, reimbursements and contributions	-190,000	-280,000
Customer and client receipts - fees and charges	-33,660	-34,335
Financed from reserves	-508,130	-707,149
<b>Total income</b>	<b>-1,705,685</b>	<b>-2,426,662</b>
<b>Net total</b>	<b>674,594</b>	<b>641,532</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory

#### Housing Options: Severe Weather Emergency Provision (SWEP)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Supplies and services	60,000	60,000
<b>Total expenditure</b>	<b>60,000</b>	<b>60,000</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>60,000</b>	<b>60,000</b>

#### Housing Options: Outreach Services

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	318,324	383,029
Premises-related expenditure	21,545	21,178
Transport-related expenditure	3,709	3,783
Supplies and services	326,833	439,975
Support services	14,240	15,005
<b>Total expenditure</b>	<b>684,651</b>	<b>862,970</b>
Government grants	-311,333	-358,625
Customer and client receipts - rents	0	-60,000
Financed from reserves	-382,354	-442,490
<b>Total income</b>	<b>-693,687</b>	<b>-861,115</b>
<b>Net total</b>	<b>-9,036</b>	<b>1,855</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory

#### Housing Options: Temporary Accommodation

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	356,228	395,189
Premises-related expenditure	204,396	226,701
Transport-related expenditure	3,276	3,751
Supplies and services	148,542	151,092
Support services	61,448	62,808
Depreciation and impairment losses	18,179	18,179
<b>Total expenditure</b>	<b>792,069</b>	<b>857,720</b>
Customer and client receipts - rents	-566,714	-601,934
Financed from reserves	-81,318	-81,318
<b>Total income</b>	<b>-648,032</b>	<b>-683,252</b>
<b>Net total</b>	<b>144,037</b>	<b>174,468</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory

#### Housing Options: Housing Pathway Service

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	0	100
Supplies and services	0	200,000
Support services	0	4,988
<b>Total expenditure</b>	<b>0</b>	<b>205,088</b>
Financed from reserves	0	-200,000
<b>Total income</b>	<b>0</b>	<b>-200,000</b>
<b>Net total</b>	<b>0</b>	<b>5,088</b>

#### Gypsies and Travellers

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	5,386	5,295
Third party payments	20,989	20,989
Support services	5,873	4,221
<b>Total expenditure</b>	<b>32,248</b>	<b>30,505</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>32,248</b>	<b>30,505</b>



## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory (Regulatory)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	1,723,217	1,881,829
Premises	155	1,024
Supplies and services	83,685	68,108
Third party payments	88,250	101,150
Internal recharges - expenditure	647,827	660,350
<b>Total expenditure</b>	<b>2,543,134</b>	<b>2,712,461</b>
Fees, charges and sales income	-544,083	-553,883
<b>Total income</b>	<b>-544,083</b>	<b>-553,883</b>
<b>Net total</b>	<b>1,999,051</b>	<b>2,158,578</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory (Regulatory)

#### Prevention of Pollution

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	106,969	104,939
Premises-related expenditure	21,545	21,178
Transport-related expenditure	1,913	635
Supplies and services	3,050	3,050
Third party payments	10,000	10,000
Support services	100,391	105,510
<b>Total expenditure</b>	<b>243,868</b>	<b>245,312</b>
Customer and client receipts - fees and charges	-21,255	-21,705
<b>Total income</b>	<b>-21,255</b>	<b>-21,705</b>
<b>Net total</b>	<b>222,613</b>	<b>223,607</b>

#### Drinking Water Quality

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	31,567	30,876
Premises-related expenditure	10,773	10,589
Transport-related expenditure	772	432
Third party payments	38,250	38,250
Support services	7,401	7,194
<b>Total expenditure</b>	<b>88,763</b>	<b>87,341</b>
Customer and client receipts - fees and charges	-40,024	-40,824
<b>Total income</b>	<b>-40,024</b>	<b>-40,824</b>
<b>Net total</b>	<b>48,739</b>	<b>46,517</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory (Regulatory)

#### Licensing

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	272,669	292,995
Premises-related expenditure	54,019	53,970
Transport-related expenditure	4,762	1,659
Supplies and services	5,170	2,170
Support services	183,782	192,835
<b>Total expenditure</b>	<b>520,402</b>	<b>543,629</b>
Customer and client receipts - fees and charges	-205,500	-198,550
<b>Total income</b>	<b>-205,500</b>	<b>-198,550</b>
<b>Net total</b>	<b>314,902</b>	<b>345,079</b>

#### Taxi and Private Hire Licensing

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	177,836	199,073
Transport-related expenditure	1,285	1,146
Supplies and services	22,530	7,530
Support services	12,356	12,394
<b>Total expenditure</b>	<b>214,007</b>	<b>220,143</b>
Customer and client receipts - fees and charges	-195,265	-214,115
<b>Total income</b>	<b>-195,265</b>	<b>-214,115</b>
<b>Net total</b>	<b>18,742</b>	<b>6,028</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory (Regulatory)

#### Food Safety

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	217,296	235,103
Premises-related expenditure	21,545	21,178
Transport-related expenditure	5,965	4,939
Supplies and services	47,935	53,358
Support services	32,378	33,423
<b>Total expenditure</b>	<b>325,119</b>	<b>348,001</b>
Customer and client receipts - fees and charges	-36,720	-32,470
<b>Total income</b>	<b>-36,720</b>	<b>-32,470</b>
<b>Net total</b>	<b>288,399</b>	<b>315,531</b>

#### Health and Safety at Work Act and Enforcement

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	175,933	189,385
Premises-related expenditure	21,545	21,178
Transport-related expenditure	5,209	3,223
Supplies and services	500	500
Support services	29,858	30,922
<b>Total expenditure</b>	<b>233,045</b>	<b>245,208</b>
Customer and client receipts - fees and charges	-24,900	-25,400
<b>Total income</b>	<b>-24,900</b>	<b>-25,400</b>
<b>Net total</b>	<b>208,145</b>	<b>219,808</b>

## Budget Book - 2025 to 2026

### Director of Housing, Communities and Regulatory (Regulatory)

#### Public Health Funerals

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Transport-related expenditure	198	0
Support services	2,553	2,404
<b>Total expenditure</b>	<b>2,751</b>	<b>2,404</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>2,751</b>	<b>2,404</b>

#### Public Health and Housing Services

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	702,921	802,086
Premises-related expenditure	86,182	84,713
Transport-related expenditure	20,563	17,186
Supplies and services	4,500	1,500
Third party payments	40,000	52,900
Support services	63,653	63,884
<b>Total expenditure</b>	<b>917,819</b>	<b>1,022,269</b>
Other Grants, reimbursements and contributions	-2,640	-1,848
Customer and client receipts - fees and charges	-20,419	-20,819
<b>Total income</b>	<b>-23,059</b>	<b>-22,667</b>
<b>Net total</b>	<b>894,760</b>	<b>999,602</b>

# Budget Book - 2025 to 2026

## Director of Planning and Growth

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	4,674,513	4,935,018
Premises	72,040	74,182
Transport	4,131	4,531
Supplies and services	1,249,358	530,759
Third party payments	78,850	83,850
Internal recharges - expenditure	1,572,564	1,615,631
Capital charges	3,836	3,836
<b>Total expenditure</b>	<b>7,655,292</b>	<b>7,247,807</b>
Fees, charges and sales income	-2,962,698	-2,598,727
Other income	-31,150	-31,150
Net reserve contributions	-607,026	24,153
<b>Total income</b>	<b>-3,600,874</b>	<b>-2,605,724</b>
<b>Net total</b>	<b>4,054,418</b>	<b>4,642,083</b>

## Budget Book - 2025 to 2026

### Director of Planning and Growth

#### Land Charges

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	87,820	64,522
Third party payments	22,000	27,000
Support services	80,377	83,937
<b>Total expenditure</b>	<b>190,197</b>	<b>175,459</b>
Customer and client receipts - fees and charges	-210,000	-214,200
<b>Total income</b>	<b>-210,000</b>	<b>-214,200</b>
<b>Net total</b>	<b>-19,803</b>	<b>-38,741</b>

#### Development Control

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	1,488,142	1,646,379
Premises-related expenditure	118,500	116,481
Transport-related expenditure	21,488	19,355
Supplies and services	86,440	100,890
Support services	403,535	425,534
<b>Total expenditure</b>	<b>2,118,105</b>	<b>2,308,639</b>
Customer and client receipts - sales	-153,373	-156,440
Customer and client receipts - fees and charges	-1,920,000	-1,600,000
<b>Total income</b>	<b>-2,073,373</b>	<b>-1,756,440</b>
<b>Net total</b>	<b>44,732</b>	<b>552,199</b>

## Budget Book - 2025 to 2026

### Director of Planning and Growth

#### Planning Policy

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	998,280	1,022,517
Premises-related expenditure	150,818	148,248
Transport-related expenditure	10,294	9,806
Supplies and services	41,594	38,594
Support services	212,504	222,280
<b>Total expenditure</b>	<b>1,413,490</b>	<b>1,441,445</b>
Other Grants, reimbursements and contributions	-25,700	-25,700
Financed from reserves	-24,000	-24,000
<b>Total income</b>	<b>-49,700</b>	<b>-49,700</b>
<b>Net total</b>	<b>1,363,790</b>	<b>1,391,745</b>

#### Local Plan

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	61,876	0
Supplies and services	822,000	488,000
Support services	15,885	16,032
<b>Total expenditure</b>	<b>899,761</b>	<b>504,032</b>
Financed from reserves	-466,000	-188,000
<b>Total income</b>	<b>-466,000</b>	<b>-188,000</b>
<b>Net total</b>	<b>433,761</b>	<b>316,032</b>



## Budget Book - 2025 to 2026

### Director of Planning and Growth

#### Building Control

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	670,136	711,589
Premises-related expenditure	32,318	31,767
Transport-related expenditure	19,608	20,466
Supplies and services	18,742	16,942
Support services	110,274	115,809
<b>Total expenditure</b>	<b>851,078</b>	<b>896,573</b>
Customer and client receipts - fees and charges	-383,369	-331,049
<b>Total income</b>	<b>-383,369</b>	<b>-331,049</b>
<b>Net total</b>	<b>467,709</b>	<b>565,524</b>

#### Planning & Growth Support

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	551,297	598,978
Premises-related expenditure	80,795	79,419
Supplies and services	970	970
Support services	93,080	97,102
<b>Total expenditure</b>	<b>726,142</b>	<b>776,469</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>726,142</b>	<b>776,469</b>

## Budget Book - 2025 to 2026

### Director of Planning and Growth

#### Economic Development and Growth

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	500,524	517,857
Premises-related expenditure	96,954	95,302
Transport-related expenditure	7,702	9,896
Supplies and services	590,150	89,100
Support services	76,002	78,807
<b>Total expenditure</b>	<b>1,271,332</b>	<b>790,962</b>
Other Grants, reimbursements and contributions	-1,350	-1,350
Financed from reserves	-500,000	0
<b>Total income</b>	<b>-501,350</b>	<b>-1,350</b>
<b>Net total</b>	<b>769,982</b>	<b>789,612</b>

#### Strategic Tourism and Markets

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	64,086	105,005
Premises-related expenditure	464	464
Transport-related expenditure	2,813	2,820
Supplies and services	49,830	99,830
Support services	48,447	49,208
<b>Total expenditure</b>	<b>165,640</b>	<b>257,327</b>
Other Grants, reimbursements and contributions	-740	-740
Customer and client receipts - sales	-35,730	-36,445
Financed from reserves	0	-90,821
<b>Total income</b>	<b>-36,470</b>	<b>-128,006</b>
<b>Net total</b>	<b>129,170</b>	<b>129,321</b>

## Budget Book - 2025 to 2026

### Director of Planning and Growth

#### Christmas Entertainment

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Transport-related expenditure	202	203
Supplies and services	10,800	10,800
Support services	2,559	2,511
<b>Total expenditure</b>	<b>13,561</b>	<b>13,514</b>
Other Grants, reimbursements and contributions	-60	-60
Customer and client receipts - sales	-18,360	-18,727
<b>Total income</b>	<b>-18,420</b>	<b>-18,787</b>
<b>Net total</b>	<b>-4,859</b>	<b>-5,273</b>

## Budget Book - 2025 to 2026

### Director of Planning and Growth

#### Bury St Edmunds Market

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	125,259	110,993
Premises-related expenditure	71,475	73,854
Transport-related expenditure	6,030	6,491
Supplies and services	3,559	4,360
Third party payments	36,050	36,050
Support services	13,560	13,549
Depreciation and impairment losses	1,193	1,193
<b>Total expenditure</b>	<b>257,126</b>	<b>246,490</b>
Other Grants, reimbursements and contributions	-5,700	-5,700
Customer and client receipts - fees and charges	-210,013	-210,013
<b>Total income</b>	<b>-215,713</b>	<b>-215,713</b>
<b>Net total</b>	<b>41,413</b>	<b>30,777</b>

#### Newmarket Market

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	44,105	33,518
Premises-related expenditure	13,302	14,319
Supplies and services	2,091	2,091
Support services	4,080	4,157
<b>Total expenditure</b>	<b>63,578</b>	<b>54,085</b>
Other Grants, reimbursements and contributions	-750	-750
Customer and client receipts - fees and charges	-16,622	-16,622
<b>Total income</b>	<b>-17,372</b>	<b>-17,372</b>
<b>Net total</b>	<b>46,206</b>	<b>36,713</b>

## Budget Book - 2025 to 2026

### Director of Planning and Growth

#### Haverhill Market

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	16,981	52,499
Premises-related expenditure	9,420	10,305
Supplies and services	2,091	2,091
Third party payments	20,800	20,800
Support services	2,116	2,150
<b>Total expenditure</b>	<b>51,408</b>	<b>87,845</b>
Other Grants, reimbursements and contributions	-500	-500
Customer and client receipts - fees and charges	-7,326	-7,326
<b>Total income</b>	<b>-7,826</b>	<b>-7,826</b>
<b>Net total</b>	<b>43,582</b>	<b>80,019</b>

#### Mildenhall Market

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	9,549	14,265
Premises-related expenditure	5,492	5,847
Supplies and services	1,091	1,091
Support services	1,921	1,944
Depreciation and impairment losses	2,643	2,643
<b>Total expenditure</b>	<b>20,696</b>	<b>25,790</b>
Other Grants, reimbursements and contributions	-200	-200
Customer and client receipts - fees and charges	-7,905	-7,905
<b>Total income</b>	<b>-8,105</b>	<b>-8,105</b>
<b>Net total</b>	<b>12,591</b>	<b>17,685</b>

## Budget Book - 2025 to 2026

### Director of Operations (Facilities and Leisure)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	2,908,110	2,957,515
Premises	2,226,156	2,450,066
Transport	27,339	29,686
Supplies and services	2,228,560	2,140,130
Third party payments	492,023	643,520
Internal recharges - expenditure	2,312,050	2,336,055
Internal recharges - income	-537,772	-218,106
Capital charges	2,483,049	2,483,049
<b>Total expenditure</b>	<b>12,139,515</b>	<b>12,821,915</b>
Service-related Government and other grants	-7,000	-7,000
Fees, charges and sales income	-10,120,850	-10,928,111
Other income	-318,748	-328,200
Net reserve contributions	527,580	590,119
<b>Total income</b>	<b>-9,919,018</b>	<b>-10,673,192</b>
<b>Net total</b>	<b>2,220,497</b>	<b>2,148,723</b>

## Budget Book - 2025 to 2026

### Director of Operations (Facilities and Leisure)

#### Facilities and Operations Support

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	255,881	0
Premises-related expenditure	10,873	0
Transport-related expenditure	5,915	0
Supplies and services	1,500	0
Support services	72,928	0
<b>Total expenditure</b>	<b>347,097</b>	<b>0</b>
Recharges	-347,097	0
<b>Total income</b>	<b>-347,097</b>	<b>0</b>
<b>Net total</b>	<b>0</b>	<b>0</b>

#### Street Furniture

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	6,166	6,447
Premises-related expenditure	150,005	167,133
Transport-related expenditure	154	306
Supplies and services	4,500	4,500
Third party payments	3,000	3,000
Support services	4,014	3,644
Depreciation and impairment losses	178,500	178,500
<b>Total expenditure</b>	<b>346,339</b>	<b>363,530</b>
Financed from reserves	-20,000	-21,000
<b>Total income</b>	<b>-20,000</b>	<b>-21,000</b>
<b>Net total</b>	<b>326,339</b>	<b>342,530</b>

## Budget Book - 2025 to 2026

### Director of Operations (Facilities and Leisure)

#### Leisure Promotion

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	104,973	133,138
Transport-related expenditure	367	374
Supplies and services	63,355	58,355
<b>Total expenditure</b>	<b>168,695</b>	<b>191,867</b>
Other Grants, reimbursements and contributions	-2,000	-2,000
Customer and client receipts - sales	-33,000	-42,000
<b>Total income</b>	<b>-35,000</b>	<b>-44,000</b>
<b>Net total</b>	<b>133,695</b>	<b>147,867</b>

#### Sports and Leisure Centres

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	572,889	553,136
Supplies and services	359,061	39,723
Support services	201,253	201,761
Depreciation and impairment losses	1,619,370	1,619,370
<b>Total expenditure</b>	<b>2,752,573</b>	<b>2,413,990</b>
Customer and client receipts - rents	-50,000	-50,000
Financed from reserves	-498,500	-149,000
<b>Total income</b>	<b>-548,500</b>	<b>-199,000</b>
<b>Net total</b>	<b>2,204,073</b>	<b>2,214,990</b>



## Budget Book - 2025 to 2026

### Director of Operations (Facilities and Leisure)

#### The Apex

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	639,297	681,261
Premises-related expenditure	783,923	914,335
Transport-related expenditure	1,777	2,149
Supplies and services	1,212,725	1,407,007
Third party payments	23,000	35,000
Support services	118,492	118,492
Depreciation and impairment losses	414,733	414,733
<b>Total expenditure</b>	<b>3,193,947</b>	<b>3,572,977</b>
Government grants	-7,000	-7,000
Other Grants, reimbursements and contributions	-65,000	-70,000
Customer and client receipts - sales	-1,755,326	-1,940,750
Customer and client receipts - fees and charges	-172,061	-169,140
Financed from reserves	-122,000	-120,000
<b>Total income</b>	<b>-2,121,387</b>	<b>-2,306,890</b>
<b>Net total</b>	<b>1,072,560</b>	<b>1,266,087</b>

#### The Athenaeum

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	140,384	136,171
Supplies and services	800	1,420
Third party payments	5,600	7,100
Support services	58,685	59,155
Depreciation and impairment losses	18,347	18,347
<b>Total expenditure</b>	<b>223,816</b>	<b>222,193</b>
Other Grants, reimbursements and contributions	-20,000	-20,000
Customer and client receipts - sales	-51,000	-52,020
Customer and client receipts - fees and charges	-5,100	-6,702
Customer and client receipts - rents	-1,050	-1,050
Financed from reserves	-15,000	-20,000
<b>Total income</b>	<b>-92,150</b>	<b>-99,772</b>
<b>Net total</b>	<b>131,666</b>	<b>122,421</b>

# Budget Book - 2025 to 2026

## Director of Operations (Facilities and Leisure)

### Tourist Information Centres Shopmobility

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	120,248	125,799
Transport-related expenditure	57	59
Supplies and services	15,260	15,260
Third party payments	5,000	5,000
Support services	62,819	65,297
Depreciation and impairment losses	1,664	1,664
<b>Total expenditure</b>	<b>205,048</b>	<b>213,079</b>
Customer and client receipts - sales	-2,123	-2,165
Customer and client receipts - fees and charges	-1,020	-1,040
<b>Total income</b>	<b>-3,143</b>	<b>-3,205</b>
<b>Net total</b>	<b>201,905</b>	<b>209,874</b>

### Bury Festival

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	5,300	5,300
Transport-related expenditure	752	288
Supplies and services	134,506	134,506
Third party payments	6,000	6,000
<b>Total expenditure</b>	<b>146,558</b>	<b>146,094</b>
Other Grants, reimbursements and contributions	-27,200	-27,200
Customer and client receipts - sales	-100,506	-102,516
Customer and client receipts - fees and charges	-964	-983
<b>Total income</b>	<b>-128,670</b>	<b>-130,699</b>
<b>Net total</b>	<b>17,888</b>	<b>15,395</b>

# Budget Book - 2025 to 2026

## Director of Operations (Facilities and Leisure)

### CCTV

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	378,797	420,838
Premises-related expenditure	64,636	63,535
Transport-related expenditure	35	120
Supplies and services	180,300	182,700
Third party payments	2,000	2,000
Support services	165,282	165,814
Depreciation and impairment losses	95,237	95,237
<b>Total expenditure</b>	<b>886,287</b>	<b>930,244</b>
Other Grants, reimbursements and contributions	-48,750	-49,500
Customer and client receipts - fees and charges	-161,228	-149,545
Recharges	-190,675	-218,106
<b>Total income</b>	<b>-400,653</b>	<b>-417,151</b>
<b>Net total</b>	<b>485,634</b>	<b>513,093</b>

### District Highways Services

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	45,221	47,279
Premises-related expenditure	1,215,056	1,295,543
Transport-related expenditure	2,479	2,304
Supplies and services	17,500	21,800
Third party payments	2,000	6,520
Support services	69,747	72,000
Depreciation and impairment losses	60,725	60,725
<b>Total expenditure</b>	<b>1,412,728</b>	<b>1,506,171</b>
Other Grants, reimbursements and contributions	-798	-4,500
Customer and client receipts - fees and charges	-18,360	-19,000
Financed from reserves	-110,000	-100,000
<b>Total income</b>	<b>-129,158</b>	<b>-123,500</b>
<b>Net total</b>	<b>1,283,570</b>	<b>1,382,671</b>

## Budget Book - 2025 to 2026

### Director of Operations (Facilities and Leisure)

#### Off Street Car Parks

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	341,855	397,160
Premises-related expenditure	1,200,949	1,315,477
Transport-related expenditure	15,902	20,216
Supplies and services	99,414	136,169
Third party payments	349,423	400,900
Support services	180,234	183,024
Depreciation and impairment losses	89,138	89,138
<b>Total expenditure</b>	<b>2,276,915</b>	<b>2,542,084</b>
Other Grants, reimbursements and contributions	-155,000	-155,000
Customer and client receipts - fees and charges	-5,755,361	-6,349,100
Financed from reserves	-63,000	-143,000
<b>Total income</b>	<b>-5,973,361</b>	<b>-6,647,100</b>
<b>Net total</b>	<b>-3,696,446</b>	<b>-4,105,016</b>

#### On Street Car Parking

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	43,304	66,119
Premises-related expenditure	600	2,600
Transport-related expenditure	72	73
Supplies and services	44,435	45,530
Third party payments	26,000	33,000
Support services	33,950	34,882
<b>Total expenditure</b>	<b>148,361</b>	<b>182,204</b>
Customer and client receipts - fees and charges	-615,497	-632,304
<b>Total income</b>	<b>-615,497</b>	<b>-632,304</b>
<b>Net total</b>	<b>-467,136</b>	<b>-450,100</b>

## Budget Book - 2025 to 2026

### Director of Operations (Facilities and Leisure)

#### Civil Parking Enforcement

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	674,459	753,857
Premises-related expenditure	5,219	10,400
Transport-related expenditure	26,055	27,986
Supplies and services	667,200	452,619
Support services	114,086	112,643
Depreciation and impairment losses	3,929	3,929
<b>Total expenditure</b>	<b>1,490,948</b>	<b>1,361,434</b>
Customer and client receipts - fees and charges	-830,097	-830,097
<b>Total income</b>	<b>-830,097</b>	<b>-830,097</b>
<b>Net total</b>	<b>660,851</b>	<b>531,337</b>

#### Babergh and Mid Suffolk CPE

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	288,931	316,847
Premises-related expenditure	2,131	0
Transport-related expenditure	25,627	27,951
Supplies and services	23,084	22,660
Third party payments	70,000	145,000
Support services	22,874	23,408
Depreciation and impairment losses	1,406	1,406
<b>Total expenditure</b>	<b>434,053</b>	<b>537,272</b>
Customer and client receipts - fees and charges	-568,157	-579,699
<b>Total income</b>	<b>-568,157</b>	<b>-579,699</b>
<b>Net total</b>	<b>-134,104</b>	<b>-42,427</b>

## Budget Book - 2025 to 2026

### Director of Operations (Green Space and Heritage)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	3,278,167	3,750,480
Premises	1,009,328	990,584
Transport	255,489	311,706
Supplies and services	441,155	647,060
Third party payments	31,900	37,600
Internal recharges - expenditure	3,042,306	3,203,820
Internal recharges - income	-2,530,348	-2,768,146
Capital charges	980,656	980,657
<b>Total expenditure</b>	<b>6,508,653</b>	<b>7,153,761</b>
Fees, charges and sales income	-1,369,372	-1,524,607
Other income	-178,200	-369,073
Net reserve contributions	234,642	293,610
<b>Total income</b>	<b>-1,312,930</b>	<b>-1,600,070</b>
<b>Net total</b>	<b>5,195,723</b>	<b>5,553,691</b>

## Budget Book - 2025 to 2026

### Director of Operations (Green Space and Heritage)

#### Cemeteries and Closed Churchyards

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	81,501	116,503
Premises-related expenditure	609,780	628,590
Transport-related expenditure	3,287	3,073
Supplies and services	12,636	18,186
Support services	57,872	57,988
Depreciation and impairment losses	5,173	5,173
<b>Total expenditure</b>	<b>770,249</b>	<b>829,513</b>
Customer and client receipts - sales	-5,202	-16,000
Customer and client receipts - fees and charges	-228,534	-227,104
Financed from reserves	-29,000	-19,000
<b>Total income</b>	<b>-262,736</b>	<b>-262,104</b>
<b>Net total</b>	<b>507,513</b>	<b>567,409</b>

#### Landscaping and Grounds Maintenance Arboricultural (Tree Maintenance Operatives)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	1,751,902	1,954,372
Premises-related expenditure	272,429	286,134
Transport-related expenditure	627,966	708,125
Supplies and services	118,861	119,406
Third party payments	14,000	14,000
Support services	167,002	168,875
Depreciation and impairment losses	268,061	268,061
<b>Total expenditure</b>	<b>3,220,221</b>	<b>3,518,973</b>
Other Grants, reimbursements and contributions	-90,000	-91,560
Customer and client receipts - fees and charges	-105,121	-110,176
Financed from reserves	-20,791	-12,269
Recharges	-2,530,348	-2,768,146
<b>Total income</b>	<b>-2,746,260</b>	<b>-2,982,151</b>
<b>Net total</b>	<b>473,961</b>	<b>536,822</b>

## Budget Book - 2025 to 2026

### Director of Operations (Green Space and Heritage)

#### Other Parks and Play Provision

Abbey Gardens

Nowton Park

East Town Park

Clare Country Park

Children's Play Areas

Brandon Country Park

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	857,889	1,032,877
Premises-related expenditure	1,506,902	1,613,250
Transport-related expenditure	47,437	50,366
Supplies and services	118,287	346,994
Third party payments	14,600	19,850
Support services	632,412	639,360
Depreciation and impairment losses	516,052	516,052
<b>Total expenditure</b>	<b>3,693,579</b>	<b>4,218,749</b>
Other Grants, reimbursements and contributions	-65,500	-243,430
Customer and client receipts - sales	-94,272	-129,018
Customer and client receipts - fees and charges	-433,895	-516,940
Customer and client receipts - rents	-76,677	-81,220
Financed from reserves	-148,758	-179,626
<b>Total income</b>	<b>-819,102</b>	<b>-1,150,234</b>
<b>Net total</b>	<b>2,874,477</b>	<b>3,068,515</b>



# Budget Book - 2025 to 2026

## Director of Operations (Green Space and Heritage)

### Arts, Heritage and Cultural Services Moyse's Hall Museum

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	267,307	293,296
Premises-related expenditure	164,567	160,656
Transport-related expenditure	199	203
Supplies and services	92,885	92,634
Third party payments	200	200
Support services	246,965	250,570
Depreciation and impairment losses	103,597	103,598
<b>Total expenditure</b>	<b>875,720</b>	<b>901,157</b>
Other Grants, reimbursements and contributions	-9,000	-9,000
Customer and client receipts - sales	-12,073	-13,321
Customer and client receipts - fees and charges	-54,100	-55,182
Customer and client receipts - rents	-7,000	-7,120
Financed from reserves	-13,000	-32,667
<b>Total income</b>	<b>-95,173</b>	<b>-117,290</b>
<b>Net total</b>	<b>780,547</b>	<b>783,867</b>

### West Stow Country Park West Stow ASVT Operating Account

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	296,768	329,324
Premises-related expenditure	307,056	257,779
Transport-related expenditure	354	719
Supplies and services	98,486	69,840
Third party payments	3,100	3,550
Support services	165,228	167,759
Depreciation and impairment losses	82,942	82,942
<b>Total expenditure</b>	<b>953,934</b>	<b>911,913</b>
Other Grants, reimbursements and contributions	-5,200	-9,000
Customer and client receipts - sales	-73,000	-86,000
Customer and client receipts - fees and charges	-237,688	-244,406
Customer and client receipts - rents	-18,130	-18,440
Financed from reserves	-142,184	-46,286
<b>Total income</b>	<b>-476,202</b>	<b>-404,132</b>
<b>Net total</b>	<b>477,732</b>	<b>507,781</b>

## Budget Book - 2025 to 2026

### Director of Operations (Green Space and Heritage)

#### Heritage Sites and Monuments West Front Houses

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	43,007	56,885
Support services	39,871	39,604
Depreciation and impairment losses	539	539
<b>Total expenditure</b>	<b>83,417</b>	<b>97,028</b>
Other Grants, reimbursements and contributions	-8,500	-16,083
Customer and client receipts - rents	-2,080	-2,080
Financed from reserves	-12,500	-17,917
<b>Total income</b>	<b>-23,080</b>	<b>-36,080</b>
<b>Net total</b>	<b>60,337</b>	<b>60,948</b>

#### The Pavilion - Lady Wolverton Playingfield

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	3,000	2,500
Support services	8,404	8,271
Depreciation and impairment losses	4,292	4,292
<b>Total expenditure</b>	<b>15,696</b>	<b>15,063</b>
Customer and client receipts - rents	-14,000	-14,000
Financed from reserves	-1,500	-1,000
<b>Total income</b>	<b>-15,500</b>	<b>-15,000</b>
<b>Net total</b>	<b>196</b>	<b>63</b>

## Budget Book - 2025 to 2026

### Director of Operations (Green Space and Heritage)

#### Street Banners and Displays

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Premises-related expenditure	23,720	26,861
Support services	4,839	5,025
<b>Total expenditure</b>	<b>28,559</b>	<b>31,886</b>
Customer and client receipts - fees and charges	-7,600	-3,600
<b>Total income</b>	<b>-7,600</b>	<b>-3,600</b>
<b>Net total</b>	<b>20,959</b>	<b>28,286</b>

# Budget Book - 2025 to 2026

## Director of Operations (Waste and Street Scene)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	6,932,856	8,851,130
Premises	594,015	695,543
Transport	1,718,495	1,901,212
Supplies and services	645,841	1,119,617
Third party payments	1,782,727	1,805,396
Internal recharges - expenditure	2,831,243	3,205,229
Internal recharges - income	-2,139,638	-2,297,901
Capital charges	932,479	932,478
<b>Total expenditure</b>	<b>13,298,018</b>	<b>16,212,704</b>
Service-related Government and other grants	-45,000	-1,902,053
Fees, charges and sales income	-5,263,034	-5,817,182
Other income	-320,000	-342,800
Net reserve contributions	866,382	1,029,212
<b>Total income</b>	<b>-4,761,652</b>	<b>-7,032,823</b>
<b>Net total</b>	<b>8,536,366</b>	<b>9,179,881</b>

## Budget Book - 2025 to 2026

### Director of Operations (Waste and Street Scene)

#### Depots

#### West Suffolk Operational Hub

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	241,903	254,758
Premises-related expenditure	700,564	771,258
Transport-related expenditure	74,598	81,019
Supplies and services	34,845	61,764
Third party payments	201,545	203,585
Support services	244,046	243,620
Depreciation and impairment losses	142,377	142,376
<b>Total expenditure</b>	<b>1,639,878</b>	<b>1,758,380</b>
Other Grants, reimbursements and contributions	-150,000	-150,000
Customer and client receipts - sales	-20,000	-20,000
Financed from reserves	-127,000	-133,000
Recharges	-1,353,163	-1,455,380
<b>Total income</b>	<b>-1,650,163</b>	<b>-1,758,380</b>
<b>Net total</b>	<b>-10,285</b>	<b>0</b>

#### Vehicle Workshop

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	588,793	631,593
Premises-related expenditure	95,284	100,180
Transport-related expenditure	101,179	137,858
Supplies and services	61,754	79,160
Support services	68,208	68,233
Depreciation and impairment losses	13,840	13,840
<b>Total expenditure</b>	<b>929,058</b>	<b>1,030,864</b>
Customer and client receipts - fees and charges	-205,000	-245,000
Recharges	-724,917	-785,863
<b>Total income</b>	<b>-929,917</b>	<b>-1,030,863</b>
<b>Net total</b>	<b>-859</b>	<b>1</b>

## Budget Book - 2025 to 2026

### Director of Operations (Waste and Street Scene)

#### Street Cleansing

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	1,763,735	1,849,783
Premises-related expenditure	443,614	479,692
Transport-related expenditure	603,507	622,851
Supplies and services	91,660	57,893
Third party payments	9,000	9,000
Support services	90,768	92,612
Depreciation and impairment losses	203,942	203,942
<b>Total expenditure</b>	<b>3,206,226</b>	<b>3,315,773</b>
Government grants	-45,000	0
Customer and client receipts - fees and charges	-45,000	-55,300
Recharges	-19,760	-19,796
<b>Total income</b>	<b>-109,760</b>	<b>-75,096</b>
<b>Net total</b>	<b>3,096,466</b>	<b>3,240,677</b>

#### Food Waste Recycling

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	0	1,157,682
Premises-related expenditure	0	72,769
Transport-related expenditure	0	432,608
Supplies and services	0	422,250
Third party payments	0	5,000
Support services	0	209,696
<b>Total expenditure</b>	<b>0</b>	<b>2,300,005</b>
Government grants	0	-1,902,053
<b>Total income</b>	<b>0</b>	<b>-1,902,053</b>
<b>Net total</b>	<b>0</b>	<b>397,952</b>

# Budget Book - 2025 to 2026

## Director of Operations (Waste and Street Scene)

### Refuse Collection (Black or Blue Bin)

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	2,569,142	2,730,457
Premises-related expenditure	447,897	408,962
Transport-related expenditure	1,451,117	1,268,608
Supplies and services	216,635	220,554
Third party payments	22,400	0
Support services	229,689	233,337
Depreciation and impairment losses	330,246	330,246
<b>Total expenditure</b>	<b>5,267,126</b>	<b>5,192,164</b>
Other Grants, reimbursements and contributions	-35,000	-57,800
Customer and client receipts - sales	-2,165	-2,208
Customer and client receipts - fees and charges	-51,406	-52,134
Financed from reserves	-20,000	-20,000
<b>Total income</b>	<b>-108,571</b>	<b>-132,142</b>
<b>Net total</b>	<b>5,158,555</b>	<b>5,060,022</b>

### Recycling Collection (Blue Bin) Compostable Collection (Brown Bin) Multi-Bank Recycling Sites

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	718,021	808,280
Premises-related expenditure	85,249	91,689
Transport-related expenditure	468,269	501,121
Supplies and services	128,941	137,716
Third party payments	163,122	169,867
Support services	160,642	163,907
Depreciation and impairment losses	95,328	95,328
<b>Total expenditure</b>	<b>1,819,572</b>	<b>1,967,908</b>
Other Grants, reimbursements and contributions	-135,000	-135,000
Customer and client receipts - sales	-7,631	-7,784
Customer and client receipts - fees and charges	-1,735,775	-1,875,900
Financed from reserves	-10,000	-10,000
<b>Total income</b>	<b>-1,888,406</b>	<b>-2,028,684</b>
<b>Net total</b>	<b>-68,834</b>	<b>-60,776</b>

# Budget Book - 2025 to 2026

## Director of Operations (Waste and Street Scene)

### Bulky, Fridges, Metal and Scrap Collection Clinical & Hazardous Waste Collection

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	97,099	100,474
Premises-related expenditure	16,238	17,465
Transport-related expenditure	45,177	45,876
Supplies and services	30	30
Third party payments	26,000	29,000
Support services	29,548	29,934
Depreciation and impairment losses	20,229	20,229
<b>Total expenditure</b>	<b>234,321</b>	<b>243,008</b>
Customer and client receipts - fees and charges	-72,928	-74,387
<b>Total income</b>	<b>-72,928</b>	<b>-74,387</b>
<b>Net total</b>	<b>161,393</b>	<b>168,621</b>

## Trade Waste

Details	2024 to 2025 Approved Budget £	2025 to 2026 Approved Budget £
Employees	946,809	1,309,880
Premises-related expenditure	117,725	126,618
Transport-related expenditure	518,816	624,118
Supplies and services	285,576	268,850
Third party payments	1,360,660	1,388,944
Support services	145,353	148,387
Depreciation and impairment losses	126,517	126,517
<b>Total expenditure</b>	<b>3,501,456</b>	<b>3,993,314</b>
Customer and client receipts - sales	-118,562	-126,489
Customer and client receipts - fees and charges	-3,004,567	-3,357,980
Financed from reserves	-136,600	-98,600
Recharges	-41,798	-36,862
<b>Total income</b>	<b>-3,301,527</b>	<b>-3,619,931</b>
<b>Net total</b>	<b>199,929</b>	<b>373,383</b>