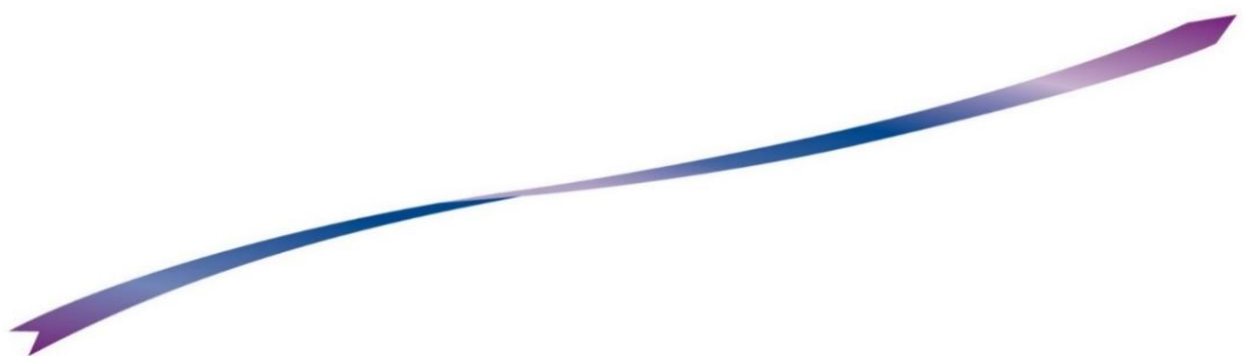


West Suffolk



Council

Budget 2026 to 2027



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(Income) and expenditure:	Item	2026 to 2027 Total budget £000s	2027 to 2028 Projected budget £000s	2028 to 2029 Projected budget £000s	2029 to 2030 Projected budget £000s
Net service expenditure before interest	1	29,038	26,470	27,603	28,836
Interest received on investments	2	(625)	(625)	(625)	(625)
Dividends received	3	(40)	(340)	(340)	(340)
Interest on borrowing	4	2,334	2,977	2,892	2,811
Minimum Revenue Provision	5	1,694	2,292	2,377	2,459
Net expenditure after interest and capital for General Fund purposes	6	32,401	30,774	31,907	33,141
Transfer to/(from) General Fund	7	0	0	0	0
Net expenditure after interest and capital	8	32,401	30,774	31,907	33,141
Remaining budget gap	9	0	0	(1,243)	(3,181)
Budget Requirement (excluding parishes)	10	32,401	30,774	30,664	29,960
Collection Fund deficit/(surplus) - Council Tax	11	(431)	0	0	0
Collection Fund deficit/(surplus) - Business Rates	12	(425)	0	0	0
Business Rates Retention - Baseline Funding Level	13	(5,988)	(6,126)	(6,249)	(6,249)
Business Rates Retention - Growth less levy	14	(241)	0	0	0
Business Rates Retention - Renewable Energy	15	(984)	(700)	(700)	(700)
Business Rates Retention - Enterprise Zones	16	(552)	(400)	(400)	(400)
Revenue Support Grant	17	(8,220)	(7,561)	(6,852)	(6,852)
Adjustment Support Grant	18	(1,173)	(1,077)	(1,016)	0
Homelessness, Rough Sleeping and Domestic Abuse G	19	(1,396)	(1,410)	(1,418)	(1,418)
Recovery Grant	20	(243)	(243)	(243)	0
Amount to be charged to council taxpayers	21	12,748	13,257	13,786	14,341
Council Tax Base	22	60,791.93	61,399.85	62,013.85	62,633.99
Council Tax at band D - West Suffolk Council	23	£209.70	£215.91	£222.30	£228.96
Total Council Tax generated (excluding parishes)	24	12,748	13,257	13,786	14,341
Town and parish council precepts	25	6,420	6,420	6,420	6,420
Total Council Tax generated (including parishes) – demand on the Council Tax Collection Fund	26	19,168	19,677	20,206	20,761

General Fund					
Balance as at 1 April	27	5,855	5,855	5,855	5,855
Transfer to / (from) reserve	28	0	0	0	0
Closing General Fund balance as at 31 March	29	5,855	5,855	5,855	5,855
Net expenditure for General Fund purposes	30	32,401	30,774	31,907	33,141
General Fund balance as percentage of net expenditure	31	18.07%	19.03%	18.35%	17.67%
Earmarked Reserves					
Balance as at 1 April	32	47,454	33,849	32,581	31,474
Contributions to / (from) reserves	33	(13,605)	(1,268)	(1,107)	(1,103)
Closing earmarked reserves balances as at 31 March	34	33,849	32,581	31,474	30,371

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 2026 to 2027 for a dwelling in valuation band D.

Council or authority	2026 to 2027		
	Precept amount £	Tax base	Band D Council Tax £
Suffolk County Council	105,272,777	60,791.93	1,731.69
OPCCS	18,509,319	60,791.93	304.47
West Suffolk Council	12,748,068	60,791.93	209.70

Parish or town councils:	Precept amount £	Tax base	Band D Council Tax £
Ampton, Timworth and Livermere	-	55.80	-
Bardwell	21,196	313.97	67.51
Barnardiston	-	56.10	-
Barnham	11,107	240.75	46.13
Barningham	49,825	357.37	139.42
Barrow cum Denham	29,140	792.76	36.76
Barton Mills	37,632	442.62	85.02
Beck Row	62,750	1,359.92	46.14
Bradfield Combust with Stanningfield	15,845	234.41	67.60
Bradfield St Clare	4,100	73.00	56.16
Bradfield St George	5,455	161.45	33.79
Brandon (and Wangford)	428,529	2,577.87	166.23
Brockley	10,546	137.98	76.43
Bury St Edmunds	646,090	15,017.98	43.02
Cavendish	32,289	442.86	72.91
Cavenham	840	66.23	12.68
Chedburgh	16,000	273.72	58.45
Chevington	11,764	278.31	42.27
Clare	141,274	900.39	156.90
Coney Weston	13,253	171.31	77.36
Cowlinge	16,000	146.59	109.15
Culford West Stow and Wordwell	13,054	277.28	47.08
Dalham	8,198	122.85	66.73
Denston	200	51.75	3.86
Depden	3,700	87.22	42.42
Elveden	1,500	140.11	10.71
Eriswell	17,874	329.37	54.27
Euston	2,200	68.72	32.01
Exning	128,550	990.10	129.84
Fakenham Magna	5,633	59.14	95.24
Flempton-cum-Hengrave	11,800	150.34	78.49
Fornham All Saints	26,750	286.59	93.34
Fornham St Martin-cum-St Genevieve	38,000	492.84	77.10
Freckenham	22,350	153.11	145.97
Gazeley	22,628	285.61	79.23
Great and Little Whelnetham	22,000	395.71	55.60
Great Barton	33,481	966.51	34.64
Great Bradley	16,250	157.48	103.19
Great Livermere	12,186	86.12	141.50

Council or authority	2026 to 2027		
	Precept amount £	Tax base	Band D Council Tax £
Great Thurlow	6,900	99.53	69.33
Great Wratting	10,615	88.53	119.90
Hargrave	6,030	121.15	49.77
Haverhill	1,618,040	8,167.71	198.10
Hawkedon	764	76.27	10.02
Hawstead	7,600	132.59	57.32
Hepworth	6,250	230.68	27.09
Herringswell	9,300	159.05	58.47
Higham	-	79.78	-
Honington-cum-Sapiston	23,605	317.38	74.37
Hopton cum Knettishall	9,009	265.11	33.98
Horringer	21,899	421.85	51.91
Hundon	31,560	461.20	68.43
Icklingham	18,000	168.62	106.75
Ickworth	349	9.47	36.85
Ingham	8,000	173.17	46.20
Ixworth cum Ixworth Thorpe	53,448	789.01	67.74
Kedington	91,704	698.73	131.24
Kentford	18,140	470.39	38.56
Lackford	6,752	106.41	63.45
Lakenheath	199,900	1,506.49	132.69
Lidgate	11,550	105.83	109.14
Little Bradley	-	19.24	-
Little Thurlow	11,744	111.79	105.05
Little Wratting	-	72.79	-
Market Weston	11,200	107.08	104.59
Mildenhall	386,785	2,366.95	163.41
Moulton	43,661	434.05	100.59
Newmarket	1,131,996	5,959.16	189.96
Nowton	4,765	67.49	70.60
Ousden	12,627	136.61	92.43
Pakenham	13,420	357.38	37.55
Poslingford	5,000	93.80	53.30
Red Lodge	279,807	1,987.62	140.77
Rede	1,463	58.60	24.97
Risby	23,235	309.32	75.12
Rushbrooke with Rougham	21,630	455.43	47.49
Santon Downham	9,216	93.34	98.74
Stansfield	8,758	98.66	88.77
Stanton	78,111	953.90	81.89
Stoke by Clare	34,027	230.64	147.53
Stradishall	14,477	174.99	82.73
The Saxhams	7,500	130.25	57.58
Thelnetham	1,800	101.88	17.67
Troston	22,500	294.14	76.49
Tuddenham St Mary	16,275	178.69	91.08
West Row	69,100	634.51	108.90
Westley	2,180	94.01	23.19
Whepstead	10,800	226.64	47.65
Wickhambrook	65,910	535.30	123.13
Withersfield	11,393	360.88	31.57
Wixoe	500	65.95	7.58
Worlington	20,709	229.65	90.18
Total parish or town precepts	6,419,993		
Total tax base		60,791.93	
Average parish precept			105.61

Budget Book - 2026 to 2027

Approved Budget

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	40,820,109	42,634,762
Premises	9,246,215	8,893,880
Transport	2,263,070	2,076,500
Supplies and services	11,602,401	11,823,287
Third party payments	3,169,755	3,367,006
Transfer payments	24,428,176	23,336,585
Internal recharges - expenditure	23,156,542	23,931,325
Internal recharges - income	-23,156,542	-23,931,325
Capital charges and interest	2,440,064	3,362,514
Total expenditure	93,969,790	95,494,534
Service-related Government and other grants	-30,342,176	-25,050,344
Fees, charges and sales income	-32,976,714	-35,444,173
Other income	-6,229,642	-7,693,694
Net reserve contributions	2,383,554	5,095,821
Income from Business Ratepayers	-12,130,258	-8,190,363
Non-specific Government grants	-2,479,978	-11,032,784
Council Tax income	-18,161,804	-19,598,992
Parish and town precepts	5,967,228	6,419,993
Total income	-93,969,790	-95,494,534
Net total	0	0

Budget Book - 2026 to 2027



Approved Budget

Chief Operating Officer (Finance)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	7,778,809	7,473,672
Premises	249,307	125,027
Transport	5,000	5,000
Supplies and services	2,932,042	2,601,229
Third party payments	129,634	125,324
Transfer payments	24,428,176	23,336,585
Internal recharges - expenditure	7,245,892	7,409,512
Internal recharges - income	-8,627,130	-8,840,695
Capital charges and interest	-5,437,710	-4,515,260
Total expenditure	28,704,020	27,720,394
Service-related Government and other grants	-24,694,320	-23,071,438
Fees, charges and sales income	-1,001,124	-1,006,370
Other income	-1,608,941	-1,595,015
Net reserve contributions	-339,648	2,644,735
Income from Business Ratepayers	-12,130,258	-8,190,363
Non-specific Government grants	-2,479,978	-11,032,784
Council Tax income	-18,161,804	-19,598,992
Parish and town precepts	5,967,228	6,419,993
Total income	-54,448,845	-55,430,234
Net total	-25,744,825	-27,709,840

Budget Book - 2026 to 2027

Chief Operating Officer (Finance)

Resources and Performance Anglia Revenues Partnership

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	4,129,947	4,110,128
Premises-related expenditure	123,432	130,638
Transport-related expenditure	17,006	14,412
Supplies and services	1,033,125	1,038,827
Third party payments	77,634	73,324
Support services	81,548	85,574
Depreciation and impairment losses	666	666
Total expenditure	5,463,358	5,453,569
Government grants	-80,438	-73,324
Other Grants, reimbursements and contributions	-752,218	-793,871
Customer and client receipts - fees and charges	-33,082	-33,753
Financed from reserves	-56,000	-31,500
Recharges	-4,541,621	-4,521,121
Total income	-5,463,359	-5,453,569
Net total	-1	0

Council Tax Administration Business Rate Administration

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Support services	1,714,430	1,699,222
Total expenditure	1,714,430	1,699,222
Other Grants, reimbursements and contributions	-253,518	-253,518
Customer and client receipts - fees and charges	-364,348	-371,737
Total income	-617,866	-625,255
Net total	1,096,564	1,073,967

Budget Book - 2026 to 2027

Chief Operating Officer (Finance)

Corporate Expenditure

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,506,456	1,686,675
Premises-related expenditure	273,193	305,586
Transport-related expenditure	41,237	39,542
Supplies and services	505,961	670,016
Third party payments	52,000	52,000
Support services	2,824,380	2,935,706
Depreciation and impairment losses	5,791	5,791
Total expenditure	5,209,018	5,695,316
Other Grants, reimbursements and contributions	-5,300	-13,798
Customer and client receipts - fees and charges	-6,614	-6,748
Financed from reserves	-120,000	-20,000
Recharges	-844,510	-969,591
Total income	-976,424	-1,010,137
Net total	4,232,594	4,685,179

Corporate Finance

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	-932,673	-1,373,307
Premises-related expenditure	109,912	0
Supplies and services	401,935	100,050
Total expenditure	-420,826	-1,273,257
Government grants	-232,016	0
Other Grants, reimbursements and contributions	11,204	-100
Financed from reserves	-549,912	0
Total income	-770,724	-100
Net total	-1,191,550	-1,273,357

Budget Book - 2026 to 2027



Chief Operating Officer (Finance)

Non-Distributed Costs

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	141,000	141,000
Total expenditure	141,000	141,000
Customer and client receipts - rents	-7,000	-7,000
Total income	-7,000	-7,000
Net total	134,000	134,000

Customer and Digital Services

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	2,757,303	2,728,021
Premises-related expenditure	246,865	261,276
Transport-related expenditure	3,687	3,716
Supplies and services	1,063,114	1,085,266
Support services	68,684	72,053
Depreciation and impairment losses	5,229	5,229
Total expenditure	4,144,882	4,155,561
Other Grants, reimbursements and contributions	-65,079	-38,446
Customer and client receipts - fees and charges	-590,080	-587,132
Financed from reserves	-248,724	-180,000
Recharges	-3,240,999	-3,349,983
Total income	-4,144,882	-4,155,561
Net total	0	0

Budget Book - 2026 to 2027



Chief Operating Officer (Finance)

Housing Business & Partnerships

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	246,841	245,129
Transport-related expenditure	1,592	1,624
Total expenditure	248,433	246,753
Other Grants, reimbursements and contributions	-244,348	-244,348
Total income	-244,348	-244,348
Net total	4,085	2,405

Housing Benefits

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	22,442	23,752
Supplies and services	132,000	132,000
Transfer payments	24,428,176	23,336,585
Support services	1,906,024	1,906,761
Total expenditure	26,488,642	25,399,098
Government grants	-24,128,348	-22,744,596
Other Grants, reimbursements and contributions	-300,000	-300,000
Financed from reserves	-90,211	-54,558
Total income	-24,518,559	-23,099,154
Net total	1,970,083	2,299,944

Budget Book - 2026 to 2027

Chief Operating Officer (Finance)

Interest and Capital Financing

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Supplies and services	3,558,364	4,040,814
Total expenditure	3,558,364	4,040,814
Interest	-1,098,500	-879,750
Financed from reserves	-420,000	0
Total income	-1,518,500	-879,750
Net total	2,039,864	3,161,064

General Fund Adjustments

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Supplies and services	1,735,854	2,498,563
Third party payments	5,967,228	6,419,993
Depreciation and impairment losses	-7,889,460	-7,889,460
Total expenditure	-186,378	1,029,096
Government grants	-7,439,166	-17,020,953
General fund summary	-25,332,874	-21,801,186
Financed from reserves	-1,072,049	0
Total income	-33,844,089	-38,822,139
Net total	-34,030,467	-37,793,043

Budget Book - 2026 to 2027



Approved Budget

Chief Operating Officer (Property)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	3,119,487	3,276,718
Premises	4,594,565	4,311,618
Transport	7,934	5,647
Supplies and services	697,362	748,205
Third party payments	70,692	104,539
Internal recharges - expenditure	2,607,725	2,747,410
Internal recharges - income	-4,912,687	-5,214,101
Capital charges and interest	3,449,815	3,449,815
Total expenditure	9,634,893	9,429,851
Fees, charges and sales income	-9,717,910	-9,955,092
Other income	-2,716,223	-2,468,248
Net reserve contributions	33,804	637,808
Total income	-12,400,329	-11,785,532
Net total	-2,765,436	-2,355,681

Budget Book - 2026 to 2027

Chief Operating Officer (Property)

Offices: West Suffolk House

Offices: Haverhill House

Offices: College Heath Road

Offices: Brandon and Newmarket Guineas

Offices: Mildenhall Hub

Courier and Postal Service

Printing and Copying Service

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	627,082	609,121
Premises-related expenditure	2,387,581	2,221,439
Transport-related expenditure	0	2,243
Supplies and services	248,754	268,213
Third party payments	52,942	53,289
Support services	630,464	613,480
Depreciation and impairment losses	1,195,983	1,195,983
Total expenditure	5,142,806	4,963,768
Other Grants, reimbursements and contributions	-1,878,305	-1,783,271
Customer and client receipts - fees and charges	-238,967	-81,500
Customer and client receipts - rents	-318,098	-318,098
Financed from reserves	-161,000	-142,531
Recharges	-2,546,436	-2,638,368
Total income	-5,142,806	-4,963,768
Net total	0	0

Public Conveniences

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	347,902	325,445
Supplies and services	27,719	28,200
Third party payments	5,000	5,000
Support services	64,486	69,768
Depreciation and impairment losses	28,053	28,053
Total expenditure	473,160	456,466
Financed from reserves	-44,000	-46,390
Total income	-44,000	-46,390
Net total	429,160	410,076

Budget Book - 2026 to 2027

Chief Operating Officer (Property)

Property Services

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	2,021,880	2,191,454
Premises-related expenditure	89,969	95,009
Transport-related expenditure	60,314	64,393
Supplies and services	125,373	147,592
Support services	88,845	93,080
Depreciation and impairment losses	370	370
Total expenditure	2,386,751	2,591,898
Other Grants, reimbursements and contributions	-20,500	-16,166
Recharges	-2,366,251	-2,575,733
Total income	-2,386,751	-2,591,899
Net total	0	-1

Non-HRA Housing Properties

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	18,000	19,200
Support services	9,499	10,360
Depreciation and impairment losses	70,290	70,290
Total expenditure	97,789	99,850
Customer and client receipts - rents	-17,802	-14,130
Financed from reserves	-10,000	-10,200
Total income	-27,802	-24,330
Net total	69,987	75,520

Budget Book - 2026 to 2027



Chief Operating Officer (Property)

Community Centres

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	21,081	21,183
Support services	35,197	39,215
Depreciation and impairment losses	83,087	83,087
Total expenditure	139,365	143,485
Financed from reserves	-2,000	-2,150
Total income	-2,000	-2,150
Net total	137,365	141,335

Land Drainage and Associated Works

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	11,081	11,033
Supplies and services	200,000	206,000
Support services	1,582	1,607
Total expenditure	212,663	218,640
Customer and client receipts - fees and charges	-3,641	-6,000
Total income	-3,641	-6,000
Net total	209,022	212,640

Budget Book - 2026 to 2027



Chief Operating Officer (Property)

Green Travel Plan

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	21,316	19,101
Supplies and services	3,000	0
Third party payments	4,620	8,000
Support services	4,788	4,922
Total expenditure	33,724	32,023
Other Grants, reimbursements and contributions	-24,000	-24,000
Customer and client receipts - fees and charges	-17,000	-13,000
Financed from reserves	-1,000	-1,050
Total income	-42,000	-38,050
Net total	-8,276	-6,027

Environmental Management

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	145,682	145,039
Premises-related expenditure	74,813	92,627
Transport-related expenditure	1,102	606
Supplies and services	6,539	13,000
Support services	7,320	8,100
Depreciation and impairment losses	173,366	173,366
Total expenditure	408,822	432,738
Customer and client receipts - sales	-1,011,141	-1,127,891
Total income	-1,011,141	-1,127,891
Net total	-602,319	-695,153

Budget Book - 2026 to 2027

Chief Operating Officer (Property)

Climate Change

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	141,480	126,228
Premises-related expenditure	38,759	43,321
Transport-related expenditure	184	324
Supplies and services	30,000	32,000
Support services	8,369	9,274
Total expenditure	218,792	211,147
Other Grants, reimbursements and contributions	-62,292	-48,560
Customer and client receipts - sales	-45,400	-70,000
Total income	-107,692	-118,560
Net total	111,100	92,587

Solar Farm

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	32,105	31,854
Premises-related expenditure	314,217	308,404
Transport-related expenditure	524	29
Third party payments	0	27,000
Support services	13,024	13,767
Depreciation and impairment losses	480,845	480,845
Total expenditure	840,715	861,899
Customer and client receipts - sales	-1,840,000	-1,840,000
Total income	-1,840,000	-1,840,000
Net total	-999,285	-978,101

Budget Book - 2026 to 2027

Chief Operating Officer (Property)

Mildenhall Bus Station

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	36,018	38,452
Supplies and services	362	600
Third party payments	5,780	6,000
Support services	30,495	31,966
Depreciation and impairment losses	85,708	85,708
Total expenditure	158,363	162,726
Financed from reserves	-4,000	-4,200
Total income	-4,000	-4,200
Net total	154,363	158,526

Bury Bus Station

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	150,676	156,721
Supplies and services	3,291	3,400
Third party payments	750	1,550
Support services	46,881	50,233
Total expenditure	201,598	211,904
Customer and client receipts - rents	-15,450	-15,450
Financed from reserves	-10,000	-10,000
Total income	-25,450	-25,450
Net total	176,148	186,454

Budget Book - 2026 to 2027

Chief Operating Officer (Property)

Industrial and Business Units

Vicon House

17/18 Cornhill - Post Office Development

Hollands Road Business Centre, Haverhill

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	35,823	34,766
Premises-related expenditure	1,684,673	1,840,190
Supplies and services	40,190	72,300
Third party payments	0	1,000
Support services	981,029	1,066,521
Depreciation and impairment losses	1,115,402	1,115,402
Total expenditure	3,857,117	4,130,179
Other Grants, reimbursements and contributions	-383,300	-301,759
Customer and client receipts - rents	-3,930,850	-4,237,470
Financed from reserves	-449,712	-253,815
Total income	-4,763,862	-4,793,044
Net total	-906,745	-662,865

Town Centres and Shops

Provincial House, Haverhill

Ehringhausen Way, Haverhill

Void Properties

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	71,646	91,086
Premises-related expenditure	479,852	590,402
Supplies and services	12,134	14,900
Third party payments	1,600	2,700
Support services	377,987	410,214
Depreciation and impairment losses	216,711	216,711
Total expenditure	1,159,930	1,326,013
Other Grants, reimbursements and contributions	-351,326	-302,158
Customer and client receipts - rents	-2,279,561	-2,231,553
Financed from reserves	-65,000	-82,975
Total income	-2,695,887	-2,616,686
Net total	-1,535,957	-1,290,673

Budget Book - 2026 to 2027



Approved Budget

Chief Operating Officer (Governance)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,884,523	1,984,660
Premises	4,142	4,283
Supplies and services	869,066	968,297
Third party payments	267,817	273,344
Internal recharges - expenditure	1,057,916	1,165,053
Internal recharges - income	-1,121,241	-1,267,732
Capital charges and interest	9,760	9,760
Total expenditure	2,971,983	3,137,665
Fees, charges and sales income	-53,772	-48,781
Other income	-580,456	-592,907
Net reserve contributions	70,000	70,000
Total income	-564,228	-571,688
Net total	2,407,755	2,565,977

Budget Book - 2026 to 2027



Chief Operating Officer (Governance)

Internal Audit

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	256,813	249,271
Premises-related expenditure	26,931	28,503
Supplies and services	4,830	4,803
Support services	67,986	68,781
Total expenditure	356,560	351,358
Customer and client receipts - fees and charges	-12,330	-12,946
Recharges	-344,230	-338,412
Total income	-356,560	-351,358
Net total	0	0

Budget Book - 2026 to 2027



Chief Operating Officer (Governance)

Legal Services

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	911,397	1,003,279
Premises-related expenditure	39,274	41,567
Transport-related expenditure	2,832	1,239
Supplies and services	86,987	143,386
Third party payments	267,817	273,344
Support services	79,964	83,412
Total expenditure	1,388,271	1,546,227
Other Grants, reimbursements and contributions	-580,456	-592,907
Customer and client receipts - fees and charges	-30,804	-24,000
Recharges	-777,011	-929,320
Total income	-1,388,271	-1,546,227
Net total	0	0

Electoral Registration Election Expenses

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	269,214	245,426
Premises-related expenditure	26,584	28,035
Transport-related expenditure	44	2,000
Supplies and services	172,529	191,520
Support services	114,056	118,787
Total expenditure	582,427	585,768
Customer and client receipts - sales	-4,675	-5,872
Total income	-4,675	-5,872
Net total	577,752	579,896

Budget Book - 2026 to 2027



Chief Operating Officer (Governance)

Democratic Services

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	347,074	320,143
Premises-related expenditure	44,885	47,505
Transport-related expenditure	1,239	1,239
Supplies and services	22,014	27,327
Support services	534,872	585,787
Total expenditure	950,084	982,001
Total income	0	0
Net total	950,084	982,001

Members Allowances and Expenses

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	0	38,900
Premises-related expenditure	22,442	23,752
Transport-related expenditure	14,965	15,264
Supplies and services	626,736	644,420
Support services	70,320	74,912
Total expenditure	734,463	797,248
Total income	0	0
Net total	734,463	797,248

Budget Book - 2026 to 2027

Chief Operating Officer (Governance)

Civic Functions

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	6,424	750
Premises-related expenditure	5,611	5,938
Transport-related expenditure	1,511	1,541
Supplies and services	23,970	23,970
Support services	29,133	30,393
Depreciation and impairment losses	9,760	9,760
Total expenditure	76,409	72,352
Customer and client receipts - sales	-5,963	-5,963
Total income	-5,963	-5,963
Net total	70,446	66,389

Procurement

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	73,010	105,608
Premises-related expenditure	0	2,375
Supplies and services	2,000	2,871
Support services	0	29,589
Total expenditure	75,010	140,443
Total income	0	0
Net total	75,010	140,443

Budget Book - 2026 to 2027



Approved Budget

Chief Operating Officer (HR)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,545,638	1,678,951
Supplies and services	165,221	169,245
Internal recharges - expenditure	302,186	317,247
Internal recharges - income	-1,874,843	-2,043,964
Total expenditure	138,202	121,479
Fees, charges and sales income	-119,065	-121,479
Net reserve contributions	-19,136	0
Total income	-138,201	-121,479
Net total	1	0

Budget Book - 2026 to 2027

Chief Operating Officer (HR)

Human Resources and Payroll

Central Training Services

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,314,752	1,439,754
Premises-related expenditure	100,990	106,886
Transport-related expenditure	5,205	5,259
Supplies and services	127,784	131,552
Support services	138,861	144,074
Total expenditure	1,687,592	1,827,525
Other Grants, reimbursements and contributions	-25,000	-25,000
Customer and client receipts - fees and charges	-119,065	-121,479
Financed from reserves	-19,136	0
Recharges	-1,524,390	-1,681,045
Total income	-1,687,591	-1,827,524
Net total	1	1

Health and Safety

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	249,456	257,689
Premises-related expenditure	11,221	11,876
Transport-related expenditure	1,225	1,249
Supplies and services	37,437	37,693
	0	0
	0	0
Support services	51,114	54,412
	0	0
Total expenditure	350,453	362,919
	0	0
Recharges	-350,453	-362,919
Total income	-350,453	-362,919
Net total	0	0

Budget Book - 2026 to 2027



Deputy Chief Executive (Comms and Policy)

Policy

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	629,088	598,993
Premises-related expenditure	44,885	47,505
Supplies and services	34,018	34,018
Support services	61,035	60,152
Total expenditure	769,026	740,668
Recharges	-769,025	-740,668
Total income	-769,025	-740,668
Net total	1	0

Budget Book - 2026 to 2027



Approved Budget

Director of Housing, Communities and Regulatory

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	3,075,212	3,386,254
Premises	192,101	228,578
Transport	3,000	3,000
Supplies and services	1,824,629	2,011,287
Third party payments	20,989	22,000
Internal recharges - expenditure	736,858	807,733
Capital charges and interest	18,179	18,179
Total expenditure	5,870,968	6,477,031
Service-related Government and other grants	-1,763,803	-199,062
Fees, charges and sales income	-749,713	-1,096,320
Other income	-280,000	-383,321
Net reserve contributions	-582,284	-1,143,465
Total income	-3,375,800	-2,822,168
Net total	2,495,168	3,654,863

Budget Book - 2026 to 2027

Director of Housing, Communities and Regulatory

Families and Communities

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	540,165	593,386
Premises-related expenditure	72,937	77,195
Transport-related expenditure	16,086	8,369
Supplies and services	35,935	39,051
Support services	131,797	139,343
Total expenditure	796,920	857,344
Other Grants, reimbursements and contributions	-2,600	-83,321
Customer and client receipts - fees and charges	-23,161	0
Total income	-25,761	-83,321
Net total	771,159	774,023

Thriving Communities

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Supplies and services	670,088	645,933
Support services	11,369	11,613
Total expenditure	681,457	657,546
Financed from reserves	-525,855	0
Total income	-525,855	0
Net total	155,602	657,546

Budget Book - 2026 to 2027



Director of Housing, Communities and Regulatory

Financial Inclusion - Low Income Family Tracker (LIFT) Project

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	0	79,236
Supplies and services	100,000	0
Total expenditure	100,000	79,236
Financed from reserves	-100,000	-79,236
Total income	-100,000	-79,236
Net total	0	0

Housing Development and Strategy

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	156,359	243,287
Premises-related expenditure	44,885	47,505
Transport-related expenditure	2,478	4,027
Supplies and services	24,550	21,650
	0	0
	0	0
Support services	158,426	165,472
	0	0
Total expenditure	386,698	481,941
Total income	0	0
Net total	386,698	481,941

Budget Book - 2026 to 2027

Director of Housing, Communities and Regulatory

Housing Options: Lettings Team

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	501,954	439,117
Premises-related expenditure	44,885	47,505
Transport-related expenditure	4,348	5,778
Supplies and services	60,055	60,074
Support services	25,713	31,505
Total expenditure	636,955	583,979
Customer and client receipts - sales	-7,283	-7,431
Customer and client receipts - fees and charges	-23,000	0
Customer and client receipts - rents	0	-30,000
Financed from reserves	-369,275	-180,919
Total income	-399,558	-218,350
Net total	237,397	365,629

Housing Options: Advice and Prevention

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,066,473	850,307
Premises-related expenditure	67,327	71,257
Transport-related expenditure	7,197	5,883
Supplies and services	1,928,506	837,410
Support services	29,504	34,311
Total expenditure	3,099,007	1,799,168
Government grants	-1,405,178	-199,062
Other Grants, reimbursements and contributions	-280,000	-300,000
Customer and client receipts - fees and charges	-34,335	-5,031
Financed from reserves	-707,149	-571,542
Total income	-2,426,662	-1,075,635
Net total	672,345	723,533

Director of Housing, Communities and Regulatory

Housing Options: Severe Weather Emergency Provision (SWEP)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Supplies and services	60,000	60,000
Total expenditure	60,000	60,000
Total income	0	0
Net total	60,000	60,000

Housing Options: Outreach Services

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	383,029	611,381
Premises-related expenditure	22,442	23,752
Transport-related expenditure	3,783	5,098
Supplies and services	438,677	95,233
Support services	15,114	17,922
Total expenditure	863,045	753,386
Government grants	-358,625	0
Customer and client receipts - rents	-60,000	-60,000
Financed from reserves	-442,490	-510,830
Total income	-861,115	-570,830
Net total	1,930	182,556

Budget Book - 2026 to 2027



Director of Housing, Communities and Regulatory

Housing Options: Temporary Accommodation

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	395,189	519,625
Premises-related expenditure	226,701	285,878
Transport-related expenditure	3,751	3,719
Supplies and services	150,621	272,129
Support services	62,802	68,223
Depreciation and impairment losses	18,179	18,179
Total expenditure	857,243	1,167,753
Customer and client receipts - rents	-601,934	-993,858
Financed from reserves	-81,318	0
Total income	-683,252	-993,858
Net total	173,991	173,895

Budget Book - 2026 to 2027



Director of Housing, Communities and Regulatory

Housing Options: Housing Pathway Service

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	0	20,041
Premises-related expenditure	100	0
Supplies and services	200,000	178,869
Support services	5,005	4,018
Total expenditure	205,105	202,928
Financed from reserves	-200,000	0
Total income	-200,000	0
Net total	5,105	202,928

Gypsies and Travellers

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	5,611	5,938
Third party payments	20,989	22,000
Support services	4,343	4,873
Total expenditure	30,943	32,811
Total income	0	0
Net total	30,943	32,811

Budget Book - 2026 to 2027



Approved Budget

Director of Housing, Communities and Regulatory (Regulatory)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,911,852	2,097,146
Premises	1,024	188
Supplies and services	207,046	75,124
Third party payments	101,150	97,250
Internal recharges - expenditure	662,044	695,988
Total expenditure	2,883,116	2,965,696
Fees, charges and sales income	-553,883	-546,229
Net reserve contributions	-142,934	0
Total income	-696,817	-546,229
Net total	2,186,299	2,419,467

Director of Housing, Communities and Regulatory (Regulatory)

Prevention of Pollution

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	104,160	117,163
Premises-related expenditure	22,442	23,752
Transport-related expenditure	544	436
Supplies and services	2,625	598
Third party payments	10,000	10,000
Support services	102,829	107,618
Total expenditure	242,600	259,567
Customer and client receipts - fees and charges	-21,705	-22,145
Total income	-21,705	-22,145
Net total	220,895	237,422

Drinking Water Quality

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	33,449	44,152
Premises-related expenditure	11,221	11,876
Transport-related expenditure	428	217
Third party payments	38,250	38,250
Support services	7,320	8,100
Total expenditure	90,668	102,595
Customer and client receipts - fees and charges	-40,824	-43,000
Total income	-40,824	-43,000
Net total	49,844	59,595

Director of Housing, Communities and Regulatory (Regulatory)

Licensing

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	300,434	235,827
Premises-related expenditure	57,130	59,569
Transport-related expenditure	1,757	1,295
Supplies and services	960	1,202
Support services	186,697	195,496
Total expenditure	546,978	493,389
Customer and client receipts - fees and charges	-198,550	-198,583
Total income	-198,550	-198,583
Net total	348,428	294,806

Taxi and Private Hire Licensing

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	196,589	163,177
Transport-related expenditure	1,111	903
Supplies and services	7,530	7,530
Support services	12,536	13,269
Total expenditure	217,766	184,879
Customer and client receipts - fees and charges	-214,115	-218,458
Total income	-214,115	-218,458
Net total	3,651	-33,579

Budget Book - 2026 to 2027

Director of Housing, Communities and Regulatory (Regulatory)

Food Safety

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	243,842	528,280
Premises-related expenditure	22,442	23,752
Transport-related expenditure	5,194	5,638
Supplies and services	87,918	50,394
Support services	32,389	34,298
Total expenditure	391,785	642,362
Customer and client receipts - fees and charges	-32,470	-23,128
Financed from reserves	-35,000	0
Total income	-67,470	-23,128
Net total	324,315	619,234

Health and Safety at Work Act and Enforcement

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	198,379	154,536
Premises-related expenditure	22,442	23,752
Transport-related expenditure	3,486	3,175
Supplies and services	0	100
Support services	29,878	31,473
Total expenditure	254,185	213,036
Customer and client receipts - fees and charges	-25,400	-25,915
Total income	-25,400	-25,915
Net total	228,785	187,121

Director of Housing, Communities and Regulatory (Regulatory)

Public Health Funerals

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Supplies and services	0	15,000
Support services	2,409	2,559
Total expenditure	2,409	17,559
Total income	0	0
Net total	2,409	17,559

Public Health and Housing Services

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	807,064	828,432
Premises-related expenditure	89,769	95,009
Transport-related expenditure	17,263	13,915
Supplies and services	108,013	300
Third party payments	52,900	49,000
Support services	63,564	65,652
Total expenditure	1,138,573	1,052,308
Other Grants, reimbursements and contributions	-1,848	0
Customer and client receipts - fees and charges	-20,819	-15,000
Financed from reserves	-107,934	0
Total income	-130,601	-15,000
Net total	1,007,972	1,037,308

Budget Book - 2026 to 2027



Approved Budget

Director of Planning and Growth

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	4,914,475	4,822,402
Premises	74,182	67,843
Transport	4,531	4,427
Supplies and services	1,033,061	638,650
Third party payments	83,850	93,850
Internal recharges - expenditure	1,614,734	1,691,150
Capital charges and interest	3,836	3,836
Total expenditure	7,728,669	7,322,158
Fees, charges and sales income	-2,587,784	-2,836,983
Other income	-31,150	-86,124
Net reserve contributions	-494,189	-184,236
Total income	-3,113,123	-3,107,343
Net total	4,615,546	4,214,815

Budget Book - 2026 to 2027

Director of Planning and Growth

Land Charges

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	64,522	76,631
Third party payments	27,000	37,000
Support services	79,882	83,265
Total expenditure	171,404	196,896
Customer and client receipts - fees and charges	-214,200	-228,544
Total income	-214,200	-228,544
Net total	-42,796	-31,648

Development Control

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,663,133	1,606,545
Premises-related expenditure	123,432	130,638
Transport-related expenditure	19,355	17,983
Supplies and services	98,365	111,082
Support services	417,729	443,031
Total expenditure	2,322,014	2,309,279
Customer and client receipts - sales	-156,440	-159,613
Customer and client receipts - fees and charges	-1,600,000	-1,820,000
Total income	-1,756,440	-1,979,613
Net total	565,574	329,666

Budget Book - 2026 to 2027

Director of Planning and Growth

Planning Policy

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	938,487	988,463
Premises-related expenditure	157,096	166,266
Transport-related expenditure	9,806	6,728
Supplies and services	88,053	41,119
Support services	214,175	221,616
Total expenditure	1,407,617	1,424,192
Other Grants, reimbursements and contributions	-25,700	-78,974
Financed from reserves	-74,000	-24,000
Total income	-99,700	-102,974
Net total	1,307,917	1,321,218

Local Plan

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	0	54,974
Supplies and services	488,000	603,000
Support services	15,915	16,700
Total expenditure	503,915	674,674
Financed from reserves	-188,000	-357,974
Total income	-188,000	-357,974
Net total	315,915	316,700

Budget Book - 2026 to 2027

Director of Planning and Growth

Building Control

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	711,589	691,637
Premises-related expenditure	33,663	35,629
Transport-related expenditure	20,466	20,702
Supplies and services	15,962	20,480
Support services	112,681	117,355
Total expenditure	894,361	885,803
Customer and client receipts - fees and charges	-331,049	-340,000
Total income	-331,049	-340,000
Net total	563,312	545,803

Planning and Growth Support

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	582,224	525,214
Premises-related expenditure	84,158	89,071
Supplies and services	970	970
Support services	94,515	98,493
Total expenditure	761,867	713,748
Total income	0	0
Net total	761,867	713,748

Budget Book - 2026 to 2027



Director of Planning and Growth

Economic Development and Growth

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	581,487	563,576
Premises-related expenditure	100,990	106,886
Transport-related expenditure	9,896	13,068
Supplies and services	556,788	81,644
Support services	76,725	79,312
Total expenditure	1,325,886	844,486
Other Grants, reimbursements and contributions	-1,350	-2,536
Financed from reserves	-468,342	0
Total income	-469,692	-2,536
Net total	856,194	841,950

Strategic Tourism and Markets

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	145,826	141,542
Premises-related expenditure	464	473
Transport-related expenditure	2,820	4,528
Supplies and services	99,830	95,100
Support services	47,954	49,735
Total expenditure	296,894	291,378
Other Grants, reimbursements and contributions	-740	-1,460
Customer and client receipts - fees and charges	-36,445	-42,000
Financed from reserves	-90,821	-129,236
Total income	-128,006	-172,696
Net total	168,888	118,682

Budget Book - 2026 to 2027



Director of Planning and Growth

Christmas Entertainment

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Support services	2,517	2,623
Total expenditure	2,517	2,623
Customer and client receipts - sales	-7,784	0
Total income	-7,784	0
Net total	-5,267	2,623

Budget Book - 2026 to 2027

Director of Planning and Growth

Bury St Edmunds Market

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	110,993	59,336
Premises-related expenditure	73,816	67,507
Transport-related expenditure	6,489	6,438
Supplies and services	3,820	3,982
Third party payments	36,050	36,050
Support services	13,688	14,496
Depreciation and impairment losses	1,193	1,193
Total expenditure	246,049	189,002
Other Grants, reimbursements and contributions	-5,700	-5,700
Customer and client receipts - fees and charges	-210,013	-220,000
Total income	-215,713	-225,700
Net total	30,336	-36,698

Newmarket Market

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	33,518	32,461
Premises-related expenditure	14,281	13,958
Supplies and services	2,091	2,091
Support services	4,199	4,490
Total expenditure	54,089	53,000
Other Grants, reimbursements and contributions	-750	-750
Customer and client receipts - fees and charges	-16,622	-13,500
Total income	-17,372	-14,250
Net total	36,717	38,750

Budget Book - 2026 to 2027

Director of Planning and Growth

Haverhill Market

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	11,678	11,158
Premises-related expenditure	10,296	7,313
Supplies and services	2,091	2,091
Third party payments	20,800	20,800
Support services	2,165	2,281
Total expenditure	47,030	43,643
Other Grants, reimbursements and contributions	-500	-500
Customer and client receipts - fees and charges	-7,326	-7,326
Total income	-7,826	-7,826
Net total	39,204	35,817

Mildenhall Market

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	14,265	13,652
Premises-related expenditure	5,837	4,960
Supplies and services	1,091	1,091
Support services	1,955	2,058
Depreciation and impairment losses	2,643	2,643
Total expenditure	25,791	24,404
Other Grants, reimbursements and contributions	-200	-200
Customer and client receipts - fees and charges	-7,905	-6,000
Total income	-8,105	-6,200
Net total	17,686	18,204

Budget Book - 2026 to 2027

Approved Budget

Director of Operations (Facilities and Leisure)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	2,927,963	3,300,186
Premises	2,444,766	2,431,247
Transport	29,686	23,013
Supplies and services	2,042,904	2,930,380
Third party payments	652,627	809,567
Internal recharges - expenditure	2,333,924	2,279,299
Internal recharges - income	-218,106	-308,131
Capital charges and interest	2,483,049	2,483,049
Total expenditure	12,696,813	13,948,610
Service-related Government and other grants	-7,000	-7,000
Fees, charges and sales income	-10,845,060	-12,215,466
Other income	-301,000	-258,875
Net reserve contributions	590,119	169,851
Total income	-10,562,941	-12,311,490
Net total	2,133,872	1,637,120

Budget Book - 2026 to 2027

Director of Operations (Facilities and Leisure)

Leisure Promotion

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	133,138	163,286
Transport-related expenditure	374	629
Supplies and services	57,911	57,955
Total expenditure	191,423	221,870
Other Grants, reimbursements and contributions	-2,000	-2,000
Customer and client receipts - sales	-42,000	-44,000
Total income	-44,000	-46,000
Net total	147,423	175,870

Sports and Leisure Centres

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	553,158	469,717
Supplies and services	39,723	320,183
Support services	200,768	215,804
Depreciation and impairment losses	1,619,370	1,619,370
Total expenditure	2,413,019	2,625,074
Customer and client receipts - rents	-50,000	-50,000
Financed from reserves	-149,000	-449,000
Total income	-199,000	-499,000
Net total	2,214,019	2,126,074

Budget Book - 2026 to 2027

Director of Operations (Facilities and Leisure)

The Apex

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	681,261	714,955
Premises-related expenditure	914,335	894,997
Transport-related expenditure	2,437	2,534
Supplies and services	1,405,574	1,626,700
Third party payments	35,000	40,000
Support services	118,492	118,492
Depreciation and impairment losses	414,733	414,733
Total expenditure	3,571,832	3,812,411
Government grants	-7,000	-7,000
Other Grants, reimbursements and contributions	-70,000	-30,000
Customer and client receipts - sales	-1,940,750	-2,114,955
Customer and client receipts - fees and charges	-169,140	-171,429
Financed from reserves	-120,000	-125,100
Total income	-2,306,890	-2,448,484
Net total	1,264,942	1,363,927

The Apex Bars

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	0	362,670
Transport-related expenditure	0	48
Supplies and services	0	344,048
Total expenditure	0	706,766
Customer and client receipts - sales	0	-864,527
Customer and client receipts - fees and charges	0	-134,919
Total income	0	-999,446
Net total	0	-292,680

Budget Book - 2026 to 2027

Director of Operations (Facilities and Leisure)

The Athenaeum

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	136,181	158,187
Supplies and services	1,420	1,020
Third party payments	7,100	600
Support services	58,866	63,269
Depreciation and impairment losses	18,347	18,347
Total expenditure	221,914	241,423
Other Grants, reimbursements and contributions	-20,000	0
Customer and client receipts - sales	-52,020	0
Customer and client receipts - fees and charges	-6,702	0
Customer and client receipts - rents	-1,050	-1,050
Financed from reserves	-20,000	-20,750
Total income	-99,772	-21,800
Net total	122,142	219,623

Cultural Strategy

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Third party payments	0	29,647
Total expenditure	0	29,647
Total income	0	0
Net total	0	29,647

Budget Book - 2026 to 2027

Director of Operations (Facilities and Leisure)

Tourist Information Centres Shopmobility

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	125,799	0
Transport-related expenditure	59	0
Supplies and services	15,260	7,500
Third party payments	5,000	11,000
Support services	64,223	68,179
Depreciation and impairment losses	1,664	1,664
Total expenditure	212,005	88,343
Customer and client receipts - sales	-2,165	0
Customer and client receipts - fees and charges	-1,040	0
Total income	-3,205	0
Net total	208,800	88,343

Bury Festival

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Third party payments	15,107	0
Total expenditure	15,107	0
Total income	0	0
Net total	15,107	0

Budget Book - 2026 to 2027

Director of Operations (Facilities and Leisure)

CCTV

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	420,838	407,204
Premises-related expenditure	67,327	71,257
Transport-related expenditure	120	246
Supplies and services	180,353	205,031
Third party payments	2,000	4,500
Support services	165,102	178,699
Depreciation and impairment losses	95,237	95,237
Total expenditure	930,977	962,174
Other Grants, reimbursements and contributions	-49,500	-63,875
Customer and client receipts - fees and charges	-149,545	-124,685
Recharges	-218,106	-292,131
Total income	-417,151	-480,691
Net total	513,826	481,483

District Highways Services

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	47,279	100,059
Premises-related expenditure	1,296,774	1,165,482
Transport-related expenditure	2,304	2,328
Supplies and services	21,654	23,571
Third party payments	6,520	10,500
Support services	70,473	74,118
Depreciation and impairment losses	60,725	60,725
Total expenditure	1,505,729	1,436,783
Other Grants, reimbursements and contributions	-4,500	-8,000
Customer and client receipts - fees and charges	-19,000	-25,000
Financed from reserves	-100,000	-105,500
Total income	-123,500	-138,500
Net total	1,382,229	1,298,283

Budget Book - 2026 to 2027

Director of Operations (Facilities and Leisure)

Off Street Car Parks

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	352,986	360,795
Premises-related expenditure	1,316,785	1,455,402
Transport-related expenditure	20,210	18,592
Supplies and services	184,589	157,900
Third party payments	400,900	513,182
Support services	181,395	194,183
Depreciation and impairment losses	89,138	89,138
Total expenditure	2,546,003	2,789,192
Other Grants, reimbursements and contributions	-155,000	-155,000
Customer and client receipts - fees and charges	-6,349,100	-6,570,174
Financed from reserves	-143,000	-165,150
Recharges	0	-16,000
Total income	-6,647,100	-6,906,324
Net total	-4,101,097	-4,117,132

On Street Car Parking

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	66,119	41,638
Premises-related expenditure	2,600	2,600
Transport-related expenditure	73	136
Supplies and services	45,080	113,510
Third party payments	33,000	43,256
Support services	33,980	35,801
Total expenditure	180,852	236,941
Customer and client receipts - fees and charges	-632,304	-666,377
Financed from reserves	0	-100,000
Total income	-632,304	-766,377
Net total	-451,452	-529,436

Budget Book - 2026 to 2027



Director of Operations (Facilities and Leisure)

Civil Parking Enforcement

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	768,479	789,094
Premises-related expenditure	10,400	18,420
Transport-related expenditure	27,975	23,921
Supplies and services	448,726	402,961
Support services	111,424	119,357
Depreciation and impairment losses	3,929	3,929
Total expenditure	1,370,933	1,357,682
Customer and client receipts - fees and charges	-850,545	-830,097
Total income	-850,545	-830,097
Net total	520,388	527,585

Babergh and Mid Suffolk Civil Parking Enforcement

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	316,847	343,366
Premises-related expenditure	0	700
Transport-related expenditure	27,907	26,578
Supplies and services	20,233	23,952
Third party payments	145,000	153,882
Support services	23,313	24,912
Depreciation and impairment losses	1,406	1,406
Total expenditure	534,706	574,796
Customer and client receipts - fees and charges	-579,699	-618,253
Total income	-579,699	-618,253
Net total	-44,993	-43,457

Budget Book - 2026 to 2027



Director of Operations (Facilities and Leisure)

Street Furniture

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	6,447	8,309
Premises-related expenditure	167,138	132,386
Transport-related expenditure	306	309
Supplies and services	4,500	4,500
Third party payments	3,000	3,000
Support services	3,649	3,986
Depreciation and impairment losses	178,500	178,500
Total expenditure	363,540	330,990
Financed from reserves	-21,000	-22,000
Total income	-21,000	-22,000
Net total	342,540	308,990

Budget Book - 2026 to 2027



Approved Budget

Director of Operations (Green Space and Heritage)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	3,750,480	3,786,315
Premises	990,584	1,061,935
Transport	311,706	278,000
Supplies and services	639,136	689,072
Third party payments	37,600	52,049
Internal recharges - expenditure	3,197,657	3,458,237
Internal recharges - income	-2,770,575	-2,758,435
Capital charges and interest	980,657	980,657
Total expenditure	7,137,245	7,547,830
Fees, charges and sales income	-1,524,607	-1,536,769
Other income	-369,073	-2,024,204
Net reserve contributions	293,610	1,686,254
Total income	-1,600,070	-1,874,719
Net total	5,537,175	5,673,111

Budget Book - 2026 to 2027

Director of Operations (Green Space and Heritage)

Cemeteries and Closed Churchyards

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	123,086	125,575
Premises-related expenditure	629,306	659,674
Transport-related expenditure	3,073	3,231
Supplies and services	18,186	34,210
Support services	57,989	62,863
Depreciation and impairment losses	5,173	5,173
Total expenditure	836,813	890,726
Other Grants, reimbursements and contributions	0	-1,050
Customer and client receipts - sales	-16,000	-20,000
Customer and client receipts - fees and charges	-227,104	-211,429
Financed from reserves	-19,000	-33,000
Total income	-262,104	-265,479
Net total	574,709	625,247

Landscaping and Grounds Maintenance Arboricultural (Tree Maintenance Operatives)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,960,956	2,032,440
Premises-related expenditure	285,249	259,645
Transport-related expenditure	707,784	698,569
Supplies and services	115,041	1,711,545
Third party payments	14,000	14,000
Support services	169,336	181,195
Depreciation and impairment losses	268,061	268,061
Total expenditure	3,520,427	5,165,455
Other Grants, reimbursements and contributions	-91,560	-1,731,563
Customer and client receipts - fees and charges	-110,176	-98,587
Financed from reserves	-12,269	-9,463
Recharges	-2,770,575	-2,758,435
Total income	-2,984,580	-4,598,048
Net total	535,847	567,407

Budget Book - 2026 to 2027

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	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,032,877	1,007,216
Premises-related expenditure	1,615,481	1,835,269
Transport-related expenditure	50,344	46,486
Supplies and services	343,648	334,156
Third party payments	19,850	33,596
Support services	635,671	679,212
Depreciation and impairment losses	516,052	516,052
Total expenditure	4,213,923	4,451,987
Other Grants, reimbursements and contributions	-243,430	-262,541
Customer and client receipts - sales	-129,018	-124,517
Customer and client receipts - fees and charges	-516,940	-521,806
Customer and client receipts - rents	-81,220	-81,220
Financed from reserves	-179,626	-302,594
Total income	-1,150,234	-1,292,678
Net total	3,063,689	3,159,309

Budget Book - 2026 to 2027



Director of Operations (Green Space and Heritage)

Arts, Heritage and Cultural Services Moyses Hall Museum

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	272,022	266,297
Premises-related expenditure	161,161	170,397
Transport-related expenditure	203	207
Supplies and services	92,634	88,420
Third party payments	200	200
Support services	247,987	265,542
Depreciation and impairment losses	103,598	103,598
Total expenditure	877,805	894,661
Other Grants, reimbursements and contributions	-9,000	-3,000
Customer and client receipts - sales	-13,321	-14,418
Customer and client receipts - fees and charges	-55,182	-56,301
Customer and client receipts - rents	-7,120	-8,964
Financed from reserves	-32,667	-33,317
Total income	-117,290	-116,000
Net total	760,515	778,661

West Stow Country Park West Stow Anglo Saxon Village Trust Operating Account

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	337,431	330,438
Premises-related expenditure	257,801	219,282
Transport-related expenditure	719	475
Supplies and services	69,627	76,189
Third party payments	3,550	4,252
Support services	165,471	177,364
Depreciation and impairment losses	82,942	82,942
Total expenditure	917,541	890,942
Other Grants, reimbursements and contributions	-9,000	-9,500
Customer and client receipts - sales	-86,000	-105,336
Customer and client receipts - fees and charges	-244,406	-256,682
Customer and client receipts - rents	-18,440	-17,428
Financed from reserves	-46,286	-50,695
Total income	-404,132	-439,641
Net total	513,409	451,301

Budget Book - 2026 to 2027

Director of Operations (Green Space and Heritage)

Heritage Sites and Monuments West Front Houses

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	56,885	53,291
Support services	39,540	42,567
Depreciation and impairment losses	539	539
Total expenditure	96,964	96,397
Other Grants, reimbursements and contributions	-16,083	-16,550
Customer and client receipts - rents	-2,080	-2,080
Financed from reserves	-17,917	-15,300
Total income	-36,080	-33,930
Net total	60,884	62,467

The Pavilion - Lady Wolverton Playingfield

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	2,500	2,575
Support services	8,259	8,932
Depreciation and impairment losses	4,292	4,292
Total expenditure	15,051	15,799
Customer and client receipts - rents	-14,000	-14,000
Financed from reserves	-1,000	-1,075
Total income	-15,000	-15,075
Net total	51	724

Budget Book - 2026 to 2027



Director of Operations (Green Space and Heritage)

Street Banners and Displays

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Premises-related expenditure	26,882	27,073
Support services	4,788	4,922
Total expenditure	31,670	31,995
Customer and client receipts - fees and charges	-3,600	-4,000
Total income	-3,600	-4,000
Net total	28,070	27,995

Budget Book - 2026 to 2027



Approved Budget

Director of Operations (Waste and Street Scene)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	8,833,064	9,783,769
Premises	695,543	663,161
Transport	1,901,212	1,757,412
Supplies and services	1,099,041	926,231
Third party payments	1,805,396	1,789,083
Internal recharges - expenditure	3,191,411	3,152,083
Internal recharges - income	-2,290,878	-2,187,146
Capital charges and interest	932,478	932,478
Total expenditure	16,167,267	16,817,071
Service-related Government and other grants	-3,877,053	-1,772,844
Fees, charges and sales income	-5,817,182	-6,073,936
Other income	-342,800	-285,000
Net reserve contributions	3,004,212	1,214,874
Total income	-7,032,823	-6,916,906
Net total	9,134,444	9,900,165

Budget Book - 2026 to 2027

Director of Operations (Waste and Street Scene)

Depots

West Suffolk Operational Hub

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	254,758	249,948
Premises-related expenditure	771,153	748,368
Transport-related expenditure	80,993	76,664
Supplies and services	58,484	58,594
Third party payments	203,585	8,585
Support services	242,194	261,881
Depreciation and impairment losses	142,376	142,376
Total expenditure	1,753,543	1,546,416
Other Grants, reimbursements and contributions	-150,000	-150,000
Customer and client receipts - sales	-20,000	-20,000
Financed from reserves	-133,000	-133,000
Recharges	-1,450,543	-1,243,417
Total income	-1,753,543	-1,546,417
Net total	0	-1

Vehicle Workshop

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	631,593	654,931
Premises-related expenditure	99,928	91,868
Transport-related expenditure	137,858	162,161
Supplies and services	77,909	100,579
Support services	67,549	72,168
Depreciation and impairment losses	13,840	13,840
Total expenditure	1,028,677	1,095,547
Customer and client receipts - fees and charges	-245,000	-259,169
Recharges	-783,677	-836,379
Total income	-1,028,677	-1,095,548
Net total	0	-1

Budget Book - 2026 to 2027

Director of Operations (Waste and Street Scene)

Street Cleansing

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,849,783	1,813,978
Premises-related expenditure	478,737	431,466
Transport-related expenditure	622,425	596,217
Supplies and services	51,300	52,231
Third party payments	9,000	9,000
Support services	92,426	99,368
Depreciation and impairment losses	203,942	203,942
Total expenditure	3,307,613	3,206,202
Customer and client receipts - fees and charges	-55,300	-60,000
Recharges	-19,796	-17,130
Total income	-75,096	-77,130
Net total	3,232,517	3,129,072

Household/Domestic Food Waste Recycling

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,139,616	2,103,772
Premises-related expenditure	72,527	64,822
Transport-related expenditure	432,273	564,586
Supplies and services	422,250	139,009
Third party payments	5,000	100,000
Support services	208,380	221,536
Total expenditure	2,280,046	3,193,725
Government grants	-1,902,053	0
Total income	-1,902,053	0
Net total	377,993	3,193,725

Budget Book - 2026 to 2027



Director of Operations (Waste and Street Scene)

Refuse Collection (Black or Blue Bin)

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	2,774,579	2,880,419
Premises-related expenditure	407,602	349,400
Transport-related expenditure	1,268,234	1,322,468
Supplies and services	2,190,272	279,235
Support services	232,425	247,810
Depreciation and impairment losses	330,246	330,246
Total expenditure	7,203,358	5,409,578
Government grants	-1,975,000	-1,772,844
Other Grants, reimbursements and contributions	-57,800	0
Customer and client receipts - sales	-2,208	-32,500
Customer and client receipts - fees and charges	-52,134	-22,500
Financed from reserves	-20,000	-20,000
Total income	-2,107,142	-1,847,844
Net total	5,096,216	3,561,734

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

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	785,335	730,258
Premises-related expenditure	91,384	78,335
Transport-related expenditure	500,901	414,174
Supplies and services	136,183	142,681
Third party payments	169,867	217,554
Support services	162,289	170,499
Depreciation and impairment losses	95,328	95,328
Total expenditure	1,941,287	1,848,829
Other Grants, reimbursements and contributions	-135,000	-135,000
Customer and client receipts - sales	-7,784	-7,942
Customer and client receipts - fees and charges	-1,875,900	-1,913,894
Financed from reserves	-10,000	-10,000
Total income	-2,028,684	-2,066,836
Net total	-87,397	-218,007

Director of Operations (Waste and Street Scene)

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

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	100,474	179,764
Premises-related expenditure	17,407	14,921
Transport-related expenditure	45,841	45,052
Supplies and services	30	6
Third party payments	29,000	45,000
Support services	29,487	31,547
Depreciation and impairment losses	20,229	20,229
Total expenditure	242,468	336,519
Customer and client receipts - fees and charges	-74,387	-75,896
Total income	-74,387	-75,896
Net total	168,081	260,623

Trade Waste

Details	2025 to 2026 Approved Budget £	2026 to 2027 Approved Budget £
Employees	1,288,703	1,162,435
Premises-related expenditure	126,197	108,177
Transport-related expenditure	623,784	601,335
Supplies and services	266,213	292,496
Third party payments	1,388,944	1,408,944
Support services	146,606	153,970
Depreciation and impairment losses	126,517	126,517
Total expenditure	3,966,964	3,853,874
Customer and client receipts - sales	-126,489	-129,055
Customer and client receipts - fees and charges	-3,357,980	-3,552,980
Financed from reserves	-98,600	-108,600
Recharges	-36,862	-90,220
Total income	-3,619,931	-3,880,855
Net total	347,033	-26,981