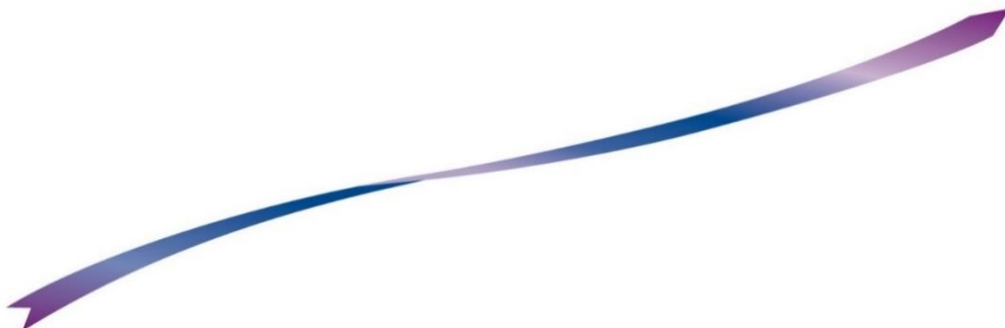




# Budget 2024 to 2025



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**West Suffolk Council  
Medium Term Financial Strategy**

<b>(Income) and expenditure:</b>	<b>Item</b>	<b>2024 to 2025 Total budget £000s</b>	<b>2025 to 2026 Projected budget £000s</b>	<b>2026 to 2027 Projected budget £000s</b>	<b>2027 to 2028 Projected budget £000s</b>
<b>Net service expenditure before interest</b>	<b>1</b>	<b>29,740</b>	<b>24,629</b>	<b>24,233</b>	<b>25,394</b>
Interest received on investments	2	-1,075	-535	-445	-445
Dividends received	3	-40	-40	-340	-340
Interest on borrowing	4	1,581	1,747	1,726	1,704
Minimum Revenue Provision	5	837	1,321	1,342	1,364
<b>Net expenditure after interest and capital for General Fund purposes</b>	<b>6</b>	<b>31,043</b>	<b>27,122</b>	<b>26,516</b>	<b>27,677</b>
Transfer to/(from) General Fund	7	0	0	0	0
<b>Net expenditure after interest and capital</b>	<b>8</b>	<b>31,043</b>	<b>27,122</b>	<b>26,516</b>	<b>27,677</b>
Remaining budget gap	9	0	0	-5,709	-6,278
<b>Budget Requirement (excluding parishes)</b>	<b>10</b>	<b>31,043</b>	<b>27,122</b>	<b>20,807</b>	<b>21,399</b>
Collection Fund deficit/(surplus) - Council Tax	11	-142	0	0	0
Collection Fund deficit/(surplus) - Business Rates	12	-3,123	0	0	0
Business Rates Retention - Baseline funding	13	-4,903	-5,002	-5,102	-5,204
Business Rates Retention - Local share of growth/S31 grants	14	-5,117	-5,202	-2,653	-2,706
Business Rates Retention - Share of Suffolk Pooling	15	-1,931	-847	0	0
Business Rates Retention - Renewable Energy	16	-740	-755	-385	-393
Business Rates Retention - Enterprise Zones	17	-446	-455	-232	-237
Revenue Support Grant	18	-448	-448	0	0
Rural Services Delivery Grant	19	-235	-203	0	0
New Homes Bonus Grant	20	-881	-881	0	0
Services Grant	21	-29	-29	0	0
Funding Guarantee	22	-1,439	-1,281	0	0
<b>Amount to be charged to council taxpayers</b>	<b>23</b>	<b>11,609</b>	<b>12,019</b>	<b>12,435</b>	<b>12,859</b>
Council Tax Base	24	58,684.97	59,271.82	59,864.54	60,463.18
Council Tax at band D - West Suffolk Council	25	£197.82	£202.77	£207.72	£212.67
<b>Total Council Tax generated (excluding parishes)</b>	<b>26</b>	<b>11,609</b>	<b>12,019</b>	<b>12,435</b>	<b>12,859</b>
Town and parish council precepts	27	5,585	5,585	5,585	5,585
<b>Total Council Tax generated (including parishes) - demand on the Council Tax Collection Fund</b>	<b>28</b>	<b>17,194</b>	<b>17,604</b>	<b>18,020</b>	<b>18,444</b>

<b>General Fund</b>					
Balance as at 1 April	29	5,000	5,000	5,000	5,000
Transfer to / (from) reserve	30	0	0	0	0
<b>Closing General Fund balance as at 31 March</b>	<b>31</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Net expenditure for General Fund purposes	32	31,043	27,122	26,516	27,677
General Fund balance as percentage of net expenditure	33	16.11%	18.44%	18.86%	18.07%
<b>Earmarked Reserves</b>					
Balance as at 1 April	34	41,123	42,414	41,753	40,456
Contributions to / (from) reserves	35	1,291	-661	-1,297	-1,919
<b>Closing earmarked reserves balances as at 31 March</b>	<b>36</b>	<b>42,414</b>	<b>41,753</b>	<b>40,456</b>	<b>38,537</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 2024 to 2025 for a dwelling in valuation band D.

Council or authority	2024 to 2025		
	Precept amount £	Tax base	Band D Council Tax £
Suffolk County Council	92,196,435	58,684.97	1,571.04
OPCCS	16,172,404	58,684.97	275.58
West Suffolk Council	11,609,061	58,684.97	197.82

Parish or town councils:	Precept amount £	Tax base	Band D Council Tax £
Ampton, Timworth and Livermere	-	49.71	-
Bardwell	17,448	317.05	55.03
Barnardiston	-	59.59	-
Barnham	9,944	238.25	41.74
Barningham	40,000	350.11	114.25
Barrow cum Denham	28,583	777.47	36.76
Barton Mills	30,500	445.00	68.54
Beck Row	53,850	1,220.63	44.12
Bradfield Combust with Stanningfield	15,245	229.82	66.33
Bradfield St Clare	4,100	71.66	57.21
Bradfield St George	5,500	159.38	34.51
Brandon (and Wangford)	389,480	2,538.02	153.46
Brockley	9,308	133.70	69.62
Bury St Edmunds	609,059	14,518.34	41.95
Cavendish	29,650	434.37	68.26
Cavenham	840	65.94	12.74
Chedburgh	11,500	268.15	42.89
Chevington	8,050	275.52	29.22
Clare	122,315	875.24	139.75
Coney Weston	10,676	171.60	62.21
Cowlinge	13,000	133.99	97.02
Culford West Stow and Wordwell	11,200	269.94	41.49
Dalham	7,580	120.01	63.16
Denston	400	51.42	7.78
Depden	2,900	88.51	32.76
Elveden	1,300	96.07	13.53
Eriswell	15,127	292.80	51.66
Euston	1,780	59.22	30.06
Exning	94,950	908.84	104.47
Fakenham Magna	4,541	61.05	74.38
Flempton-cum-Hengrave	10,000	152.70	65.49
Fornham All Saints	25,109	286.43	87.66
Fornham St Martin-cum-St Genevieve	32,331	494.68	65.36
Freckenham	15,800	146.46	107.88
Gazeley	20,500	283.55	72.30
Great and Little Whelnetham	13,953	386.13	36.14
Great Barton	32,578	954.00	34.15
Great Bradley	14,968	162.50	92.11
Great Livermere	9,365	82.87	113.01

Council or authority	2024 to 2025		
	Precept amount £	Tax base	Band D Council Tax £
Great Thurlow	6,900	91.43	75.47
Great Wratting	7,280	86.56	84.10
Hargrave	5,500	119.90	45.87
Haverhill	1,445,073	7,925.59	182.33
Hawkedon	751	66.77	11.25
Hawstead	7,400	128.40	57.63
Hepworth	7,855	221.31	35.49
Herringswell	8,129	149.48	54.38
Higham	-	75.20	-
Honington-cum-Sapiston	22,259	312.61	71.20
Hopton cum Knettishall	8,587	254.25	33.77
Horringer	20,696	414.66	49.91
Hundon	25,220	448.99	56.17
Icklingham	11,452	149.48	76.61
Ickworth	304	8.67	35.06
Ingham	6,000	165.70	36.21
Ixworth cum Ixworth Thorpe	49,735	787.63	63.15
Kedington	88,746	688.77	128.85
Kentford	18,000	458.48	39.26
Lackford	5,947	103.51	57.45
Lakenheath	177,500	1,416.21	125.33
Lidgate	9,500	100.96	94.10
Little Bradley	-	18.91	-
Little Thurlow	10,951	108.48	100.95
Little Wratting	-	65.24	-
Market Weston	9,100	104.31	87.24
Mildenhall	339,029	2,304.14	147.14
Moulton	36,665	432.13	84.85
Newmarket	923,030	5,716.10	161.48
Nowton	4,514	66.13	68.26
Ousden	10,115	130.46	77.53
Pakenham	11,958	344.87	34.67
Poslingford	4,400	94.38	46.62
Red Lodge	225,650	1,851.78	121.86
Rede	1,463	57.52	25.43
Risby	16,755	302.04	55.47
Rushbrooke with Rougham	21,000	428.63	48.99
Santon Downham	8,140	92.17	88.32
Stansfield	8,851	100.87	87.75
Stanton	71,010	942.74	75.32
Stoke by Clare	23,648	223.65	105.74
Stradishall	12,327	173.56	71.02
The Saxhams	6,500	129.09	50.35
Thelnetham	1,800	100.75	17.87
Troston	17,500	280.74	62.34
Tuddenham St Mary	15,070	173.09	87.06
West Row	61,535	573.80	107.24
Westley	2,180	98.08	22.23
Whepstead	10,000	220.57	45.34
Wickhambrook	46,341	527.43	87.86
Withersfield	10,100	329.25	30.68
Wixoe	800	65.66	12.18
Worlington	18,300	223.12	82.02
Total parish or town precepts	5,584,996		
Total tax base		58,684.97	
Average parish precept			95.17

# Budget Book - 2024 to 2025

## Approved budget

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	32,819,128	36,347,211
Premises	8,570,376	10,111,404
Transport	1,879,878	2,091,323
Supplies and services	8,866,490	10,194,364
Third party payments	2,955,763	3,038,916
Transfer payments	25,900,495	27,042,976
Internal recharges - expenditure	19,476,385	22,258,770
Internal recharges - income	-19,476,385	-22,258,770
Capital charges	1,243,864	1,303,264
<b>Total expenditure</b>	<b>82,235,994</b>	<b>90,129,458</b>
Service-related Government and other grants	-27,378,751	-28,387,306
Fees, charges and sales income	-31,146,483	-32,919,893
Other income	-5,447,784	-5,794,203
Net reserve contributions	6,204,455	8,014,051
Transfer to or (from) General Fund	830,565	0
Income from Business Ratepayers	-11,093,630	-16,260,228
Non-specific Government grants	-2,757,964	-3,031,253
Council Tax income	-16,688,086	-17,335,623
Parish and town precepts	5,241,685	5,584,996
<b>Total income</b>	<b>-82,235,994</b>	<b>-90,129,458</b>
<b>Net total</b>	<b>0</b>	<b>0</b>

# Budget Book - 2024 to 2025

**Director of Resources and Property (Finance)**  
**Director of Resources and Property (Property)**

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	6,087,885	7,290,711
Premises	4,291,175	5,610,487
Transport	8,173	7,018
Supplies and services	1,554,254	2,161,349
Third party payments	200,803	290,611
Transfer payments	25,900,495	27,042,976
Internal recharges - expenditure	8,365,325	9,408,355
Internal recharges - income	-8,514,523	-9,828,013
Capital charges	-3,843,534	-3,784,134
<b>Total expenditure</b>	<b>34,050,053</b>	<b>38,199,360</b>
Service-related Government and other grants	-26,031,881	-27,178,766
Fees, charges and sales income	-7,181,257	-7,333,365
Other income	-3,569,753	-3,894,568
Net reserve contributions	6,057,129	7,369,745
Transfer to or (from) General Fund	830,565	0
Income from Business Ratepayers	-11,093,630	-16,260,228
Non-specific Government grants	-2,757,964	-3,031,253
Council Tax income	-16,688,086	-17,335,623
Parish and town precepts	5,241,685	5,584,996
<b>Total income</b>	<b>-55,193,192</b>	<b>-62,079,062</b>
<b>Net total</b>	<b>-21,143,139</b>	<b>-23,879,702</b>

# Budget Book - 2024 to 2025



## Director of Resources and Property (Finance)

### Resources and Performance Internal Audit Anglia Revenues Partnership

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	3,943,394	4,192,677
Premises-related expenditure	125,206	142,577
Transport-related expenditure	16,503	17,013
Supplies and services	817,321	899,954
Third party payments	77,634	77,634
Support services	134,035	145,575
Depreciation and impairment losses	666	666
<b>Total expenditure</b>	<b>5,114,759</b>	<b>5,476,096</b>
Government grants	-82,250	-81,763
Other Grants, reimbursements and contributions	-705,467	-739,524
Customer and client receipts - fees and charges	-42,983	-43,843
Recharges	-4,284,059	-4,610,265
<b>Total income</b>	<b>-5,114,759</b>	<b>-5,475,395</b>
<b>Net total</b>	<b>0</b>	<b>701</b>

### Council Tax Administration Business Rate Administration

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Support services	1,484,881	1,591,238
<b>Total expenditure</b>	<b>1,484,881</b>	<b>1,591,238</b>
Other Grants, reimbursements and contributions	(245,044)	(253,518)
Customer and client receipts - fees and charges	(350,206)	(357,198)
<b>Total income</b>	<b>(595,250)</b>	<b>(610,716)</b>
<b>Net total</b>	<b>889,631</b>	<b>980,522</b>



# Budget Book - 2024 to 2025

## Director of Resources and Property (Finance)

### Corporate Expenditure

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	1,612,109	1,701,491
Premises-related expenditure	224,376	246,726
Transport-related expenditure	28,071	31,070
Supplies and services	299,984	632,502
Third party payments	48,673	48,673
Support services	2,724,063	2,918,157
Depreciation and impairment losses	5,791	5,791
<b>Total expenditure</b>	<b>4,943,067</b>	<b>5,584,410</b>
Other Grants, reimbursements and contributions	-5,300	-5,300
Customer and client receipts - fees and charges	-6,357	-6,484
Financed from reserves	-20,000	-220,000
Recharges	-950,375	-992,022
<b>Total income</b>	<b>-982,032</b>	<b>-1,223,806</b>
<b>Net total</b>	<b>3,961,035</b>	<b>4,360,604</b>

### Corporate Finance

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	-1,025,705	-332,505
Premises-related expenditure	0	486,265
Supplies and services	-86,212	76,935
<b>Total expenditure</b>	<b>-1,111,917</b>	<b>230,695</b>
Financed from reserves	830,565	-486,265
<b>Total income</b>	<b>830,565</b>	<b>-486,265</b>
<b>Net total</b>	<b>-281,352</b>	<b>-255,570</b>

# Budget Book - 2024 to 2025



Director of Resources and Property (Finance)

## Non-Distributed Costs

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	137,500	137,500
<b>Total expenditure</b>	<b>137,500</b>	<b>137,500</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>130,500</b>

# Budget Book - 2024 to 2025



## Director of Resources and Property (Finance)

### Projects & Feasibility

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Supplies and services	2,533,470	0
<b>Total expenditure</b>	<b>2,533,470</b>	<b>0</b>
Financed from reserves	-2,533,470	0
<b>Total income</b>	<b>-2,533,470</b>	<b>0</b>
<b>Net total</b>	<b>0</b>	<b>0</b>

### Housing Benefits

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	18,402	21,280
Supplies and services	123,700	123,700
Transfer payments	25,900,495	27,042,976
Support services	1,660,672	1,780,065
<b>Total expenditure</b>	<b>27,703,269</b>	<b>28,968,021</b>
Government grants	-25,704,587	-26,843,485
Other Grants, reimbursements and contributions	-300,000	-300,000
<b>Total income</b>	<b>-26,004,587</b>	<b>-27,143,485</b>
<b>Net total</b>	<b>1,698,682</b>	<b>1,824,536</b>

# Budget Book - 2024 to 2025

## Director of Resources and Property (Finance)

### Interest and Capital Financing

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Supplies and services	2,307,164	3,106,564
<b>Total expenditure</b>	<b>2,307,164</b>	<b>3,106,564</b>
Customer and client receipts - fees and charges	-1	0
Interest	-1,465,275	-1,530,275
Financed from reserves	0	-300,000
<b>Total income</b>	<b>-1,465,276</b>	<b>-1,830,275</b>
<b>Net total</b>	<b>841,888</b>	<b>1,276,289</b>

### General Fund Adjustments

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Supplies and services	6,455,606	7,662,900
Third party payments	5,241,685	5,584,996
Depreciation and impairment losses	-7,889,458	-7,889,458
<b>Total expenditure</b>	<b>3,807,833</b>	<b>5,358,438</b>
Government grants	-7,450,994	-7,934,733
General fund summary	-23,088,686	-28,692,370
Financed from reserves	0	0
<b>Total income</b>	<b>-30,539,680</b>	<b>-36,627,103</b>
<b>Net total</b>	<b>-26,731,847</b>	<b>-31,268,665</b>

# Budget Book - 2024 to 2025

## Director of Resources and Property (Property)

### Property Services

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	1,438,368	1,617,810
Premises-related expenditure	73,710	85,221
Transport-related expenditure	46,342	50,798
Supplies and services	76,539	75,754
Support services	78,710	85,616
Depreciation and impairment losses	370	370
<b>Total expenditure</b>	<b>1,714,039</b>	<b>1,915,569</b>
Other Grants, reimbursements and contributions	-20,500	-20,500
Customer and client receipts - fees and charges	-530	-541
Financed from reserves	-414,476	0
Recharges	-1,261,239	-1,896,627
<b>Total income</b>	<b>-1,696,745</b>	<b>-1,917,668</b>
<b>Net total</b>	<b>17,294</b>	<b>-2,099</b>

### Non-HRA Housing Properties

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	17,175	16,000
Support services	7,807	9,866
Depreciation and impairment losses	70,290	70,290
<b>Total expenditure</b>	<b>95,272</b>	<b>96,156</b>
Customer and client receipts - rents	-7,234	-7,740
Financed from reserves	-3,000	-8,000
<b>Total income</b>	<b>-10,234</b>	<b>-15,740</b>
<b>Net total</b>	<b>85,038</b>	<b>80,416</b>

# Budget Book - 2024 to 2025



## Director of Resources and Property (Property)

### Community Centres

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	20,725	21,031
Support services	27,179	34,887
Depreciation and impairment losses	83,087	83,087
<b>Total expenditure</b>	<b>130,991</b>	<b>139,005</b>
Financed from reserves	-3,000	-3,000
<b>Total income</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Net total</b>	<b>127,991</b>	<b>136,005</b>

### Land Drainage and Associated Works

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	8,400	10,031
Supplies and services	107,000	125,000
Support services	1,440	1,570
<b>Total expenditure</b>	<b>116,840</b>	<b>136,601</b>
Customer and client receipts - fees and charges	-3,500	-3,570
<b>Total income</b>	<b>-3,500</b>	<b>-3,570</b>
<b>Net total</b>	<b>113,340</b>	<b>133,031</b>

# Budget Book - 2024 to 2025

## Director of Resources and Property (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	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	2,538,044	2,990,543
Transport-related expenditure	1,419	0
Supplies and services	195,156	206,251
Third party payments	17,160	51,184
Support services	533,482	659,740
Depreciation and impairment losses	1,195,982	1,195,982
<b>Total expenditure</b>	<b>4,481,243</b>	<b>5,103,700</b>
Other Grants, reimbursements and contributions	-1,621,772	-1,905,280
Customer and client receipts - sales	-124,000	-174,860
Customer and client receipts - fees and charges	-293,671	-236,199
Customer and client receipts - rents	-299,700	-299,700
Financed from reserves	-131,300	-133,000
Recharges	-2,018,849	-2,329,099
<b>Total income</b>	<b>-4,489,292</b>	<b>-5,078,138</b>
<b>Net total</b>	<b>-8,049</b>	<b>25,562</b>

## Public Conveniences

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	308,276	338,397
Supplies and services	800	800
Third party payments	5,000	5,000
Support services	48,795	64,897
Depreciation and impairment losses	28,053	28,053
<b>Total expenditure</b>	<b>390,924</b>	<b>437,147</b>
Financed from reserves	-40,800	-64,800
<b>Total income</b>	<b>-40,800</b>	<b>-64,800</b>
<b>Net total</b>	<b>350,124</b>	<b>372,347</b>

# Budget Book - 2024 to 2025

## Director of Resources and Property (Property)

### Green Travel Plan

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	19,316	21,316
Supplies and services	3,000	3,000
Third party payments	4,620	4,620
Support services	4,436	4,759
<b>Total expenditure</b>	<b>31,372</b>	<b>33,695</b>
Other Grants, reimbursements and contributions	-15,000	-19,000
Customer and client receipts - fees and charges	-17,000	-19,040
Financed from reserves	0	-1,000
<b>Total income</b>	<b>-32,000</b>	<b>-39,040</b>
<b>Net total</b>	<b>-628</b>	<b>-5,345</b>

### Street Banners and Displays

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	18,900	23,520
Support services	4,436	4,759
<b>Total expenditure</b>	<b>23,336</b>	<b>28,279</b>
Customer and client receipts - fees and charges	-4,080	-7,600
<b>Total income</b>	<b>-4,080</b>	<b>-7,600</b>
<b>Net total</b>	<b>19,256</b>	<b>20,679</b>



# Budget Book - 2024 to 2025

## Director of Resources and Property (Property)

### Mildenhall Bus Station

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	39,860	33,893
Transport-related expenditure	40	5
Supplies and services	1,430	1,430
Support services	25,470	30,422
Depreciation and impairment losses	85,708	85,708
<b>Total expenditure</b>	<b>152,508</b>	<b>151,458</b>
Customer and client receipts - sales	-2,814	0
Financed from reserves	-6,500	-4,000
<b>Total income</b>	<b>-9,314</b>	<b>-4,000</b>
<b>Net total</b>	<b>143,194</b>	<b>147,458</b>

### Bury Bus Station

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	142,222	153,644
Supplies and services	152	152
Third party payments	20,000	72,000
Support services	38,807	47,482
<b>Total expenditure</b>	<b>201,181</b>	<b>273,278</b>
Customer and client receipts - rents	-15,450	-15,450
Financed from reserves	-21,000	-10,000
<b>Total income</b>	<b>-36,450</b>	<b>-25,450</b>
<b>Net total</b>	<b>164,731</b>	<b>247,828</b>

# Budget Book - 2024 to 2025

## Director of Resources and Property (Property)

### Industrial and Business Units

#### Vicon House

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

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	1,164,795	1,783,826
Supplies and services	30,000	30,000
Third party payments	27,716	31,500
Support services	770,348	967,528
Depreciation and impairment losses	1,115,402	1,115,402
<b>Total expenditure</b>	<b>3,108,261</b>	<b>3,928,256</b>
Other Grants, reimbursements and contributions	-316,300	-316,300
Customer and client receipts - rents	-3,627,202	-3,780,382
Financed from reserves	-245,300	-456,785
<b>Total income</b>	<b>-4,188,802</b>	<b>-4,553,467</b>
<b>Net total</b>	<b>-1,080,541</b>	<b>-625,211</b>

### Town Centres and Shops

#### Provincial House, Haverhill

#### Ehringhausen Way, Haverhill

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	670,838	575,439
Supplies and services	10,000	10,000
Support services	243,994	379,010
Depreciation and impairment losses	216,711	216,711
<b>Total expenditure</b>	<b>1,141,543</b>	<b>1,181,160</b>
Other Grants, reimbursements and contributions	-183,939	-187,189
Customer and client receipts - rents	-2,379,530	-2,373,757
Financed from reserves	-161,500	-79,500
<b>Total income</b>	<b>-2,724,969</b>	<b>-2,640,446</b>
<b>Net total</b>	<b>-1,583,426</b>	<b>-1,459,286</b>

# Budget Book - 2024 to 2025



## Director of HR, Governance and Regulatory

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	4,681,180	4,768,000
Premises	307,034	433,833
Supplies and services	1,251,330	1,122,214
Third party payments	328,067	334,067
Internal recharges - expenditure	1,754,324	1,919,950
Internal recharges - income	-2,357,305	-2,495,617
Capital charges	663,971	663,971
<b>Total expenditure</b>	<b>6,628,601</b>	<b>6,746,418</b>
Service-related Government and other grants	-145,292	0
Fees, charges and sales income	-4,596,769	-4,724,014
Other income	-555,456	-565,456
Net reserve contributions	-140,000	70,000
<b>Total income</b>	<b>-5,437,517</b>	<b>-5,219,470</b>
<b>Net total</b>	<b>1,191,084</b>	<b>1,526,948</b>

# Budget Book - 2024 to 2025

## Director of HR, Governance and Regulatory

### Human Resources and Payroll Central Training Services Health and Safety Legal Services

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	2,187,682	2,299,887
Premises-related expenditure	124,216	143,641
Transport-related expenditure	5,315	6,903
Supplies and services	219,870	244,532
Third party payments	245,817	245,817
Support services	244,596	266,153
<b>Total expenditure</b>	<b>3,027,496</b>	<b>3,206,933</b>
Other Grants, reimbursements and contributions	-555,456	-565,456
Customer and client receipts - fees and charges	-143,735	-144,970
Recharges	-2,357,305	-2,495,617
<b>Total income</b>	<b>-3,056,496</b>	<b>-3,206,043</b>
<b>Net total</b>	<b>-29,000</b>	<b>890</b>

### Electoral Registration Election Expenses

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	242,474	260,127
Premises-related expenditure	21,389	24,565
Transport-related expenditure	0	43
Supplies and services	355,350	167,575
Support services	100,154	108,347
<b>Total expenditure</b>	<b>719,367</b>	<b>560,657</b>
Customer and client receipts - sales	-4,500	-4,580
Financed from reserves	-200,000	0
<b>Total income</b>	<b>-204,500</b>	<b>-4,580</b>
<b>Net total</b>	<b>514,867</b>	<b>556,077</b>

# Budget Book - 2024 to 2025

## Director of HR, Governance and Regulatory

### Democratic Services Members Allowances and Expenses

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	313,593	328,958
Premises-related expenditure	55,207	63,840
Transport-related expenditure	13,403	14,672
Supplies and services	596,928	632,452
Support services	553,448	589,685
<b>Total expenditure</b>	<b>1,532,579</b>	<b>1,629,607</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>1,532,579</b>	<b>1,629,607</b>

### Mayoralty and Civic Functions

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	48,667	51,466
Premises-related expenditure	4,601	5,320
Transport-related expenditure	459	1,481
Supplies and services	23,970	23,970
Support services	26,343	28,633
Depreciation and impairment losses	9,760	9,760
<b>Total expenditure</b>	<b>113,800</b>	<b>120,630</b>
Customer and client receipts - sales	-5,726	-5,846
<b>Total income</b>	<b>-5,726</b>	<b>-5,846</b>
<b>Net total</b>	<b>108,074</b>	<b>114,784</b>

# Budget Book - 2024 to 2025

## Director of HR, Governance and Regulatory

### Prevention of Pollution Environmental Management

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	191,585	202,411
Premises-related expenditure	63,042	84,708
Transport-related expenditure	3,771	3,022
Supplies and services	13,130	13,050
Third party payments	10,000	10,000
Support services	99,511	107,166
Depreciation and impairment losses	173,366	173,366
<b>Total expenditure</b>	<b>554,405</b>	<b>593,723</b>
Customer and client receipts - sales	-690,430	-789,435
Customer and client receipts - fees and charges	-20,855	-21,255
<b>Total income</b>	<b>-711,285</b>	<b>-810,690</b>
<b>Net total</b>	<b>-156,880</b>	<b>-216,967</b>

### Drinking Water Quality

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	69,862	71,722
Premises-related expenditure	9,201	10,640
Transport-related expenditure	1,075	1,021
Third party payments	34,250	38,250
Support services	7,055	7,394
<b>Total expenditure</b>	<b>121,443</b>	<b>129,027</b>
Customer and client receipts - fees and charges	-39,239	-40,024
<b>Total income</b>	<b>-39,239</b>	<b>-40,024</b>
<b>Net total</b>	<b>82,204</b>	<b>89,003</b>

# Budget Book - 2024 to 2025

## Director of HR, Governance and Regulatory

### Climate Change

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	39,349	37,019
Premises-related expenditure	20,460	80,881
Transport-related expenditure	1,223	916
Supplies and services	30,000	30,000
Support services	7,950	8,413
<b>Total expenditure</b>	<b>98,982</b>	<b>157,229</b>
Customer and client receipts - sales	-5,000	-15,100
<b>Total income</b>	<b>-5,000</b>	<b>-15,100</b>
<b>Net total</b>	<b>93,982</b>	<b>142,129</b>

### Solar Farm

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	23,284	19,896
Premises-related expenditure	257,351	307,363
Transport-related expenditure	1,005	751
Supplies and services	12,000	0
Support services	12,058	13,173
Depreciation and impairment losses	480,845	480,845
<b>Total expenditure</b>	<b>786,543</b>	<b>822,028</b>
Customer and client receipts - sales	-3,220,000	-3,220,000
<b>Total income</b>	<b>-3,220,000</b>	<b>-3,220,000</b>
<b>Net total</b>	<b>-2,433,457</b>	<b>-2,397,972</b>

# Budget Book - 2024 to 2025

## Director of HR, Governance and Regulatory

### Licensing

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	242,362	261,317
Premises-related expenditure	46,006	53,355
Transport-related expenditure	5,254	4,762
Supplies and services	4,670	5,170
Support services	169,508	182,882
<b>Total expenditure</b>	<b>467,800</b>	<b>507,486</b>
Customer and client receipts - fees and charges	-195,450	-205,500
<b>Total income</b>	<b>-195,450</b>	<b>-205,500</b>
<b>Net total</b>	<b>272,350</b>	<b>301,986</b>

### Taxi and Private Hire Licensing

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	155,121	177,836
Transport-related expenditure	1,023	1,285
Supplies and services	7,530	22,530
Support services	11,453	12,743
<b>Total expenditure</b>	<b>175,127</b>	<b>214,394</b>
Customer and client receipts - fees and charges	-191,415	-195,265
<b>Total income</b>	<b>-191,415</b>	<b>-195,265</b>
<b>Net total</b>	<b>-16,288</b>	<b>19,129</b>



# Budget Book - 2024 to 2025



## Director of HR, Governance and Regulatory

### Food Safety

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	201,922	217,296
Premises-related expenditure	18,402	21,280
Transport-related expenditure	6,918	5,965
Supplies and services	43,330	47,935
Support services	29,800	32,290
<b>Total expenditure</b>	<b>300,372</b>	<b>324,766</b>
Customer and client receipts - fees and charges	-36,000	-36,720
<b>Total income</b>	<b>-36,000</b>	<b>-36,720</b>
<b>Net total</b>	<b>264,372</b>	<b>288,046</b>

### Health and Safety at Work Act and Enforcement

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	307,922	175,933
Premises-related expenditure	18,402	21,280
Transport-related expenditure	5,875	5,209
Supplies and services	500	500
Support services	27,544	29,766
<b>Total expenditure</b>	<b>360,243</b>	<b>232,688</b>
Government grants	-145,292	0
Customer and client receipts - fees and charges	-24,400	-24,900
<b>Total income</b>	<b>-169,692</b>	<b>-24,900</b>
<b>Net total</b>	<b>190,551</b>	<b>207,788</b>

# Budget Book - 2024 to 2025



## Director of HR, Governance and Regulatory

### Public Health Funerals

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Transport-related expenditure	576	198
Support services	2,373	2,544
<b>Total expenditure</b>	<b>2,949</b>	<b>2,742</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>2,949</b>	<b>2,742</b>

### Public Health and Housing Services

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	296,195	599,981
Premises-related expenditure	46,006	53,200
Transport-related expenditure	12,658	10,941
Supplies and services	4,052	4,500
Third party payments	38,000	40,000
Support services	46,743	50,490
<b>Total expenditure</b>	<b>443,654</b>	<b>759,112</b>
Other Grants, reimbursements and contributions	-1,320	-1,320
Customer and client receipts - fees and charges	-20,019	-20,419
<b>Total income</b>	<b>-21,339</b>	<b>-21,739</b>
<b>Net total</b>	<b>422,315</b>	<b>737,373</b>

# Budget Book - 2024 to 2025



## Director of HR, Governance and Regulatory

### Housing Renewals

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	296,195	0
Premises-related expenditure	27,604	31,920
Transport-related expenditure	9,051	9,621
Support services	10,937	12,106
<b>Total expenditure</b>	<b>343,787</b>	<b>53,647</b>
Other Grants, reimbursements and contributions	-1,320	-1,320
<b>Total income</b>	<b>-1,320</b>	<b>-1,320</b>
<b>Net total</b>	<b>342,467</b>	<b>52,327</b>

# Budget Book - 2024 to 2025

## Director of Families and Communities

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	4,941,452	5,405,402
Premises	232,914	167,388
Transport	3,000	3,000
Supplies and services	2,109,512	2,251,499
Third party payments	204,091	80,149
Internal recharges - expenditure	654,308	799,032
Internal recharges - income	-3,031,007	-3,224,203
Capital charges	23,408	23,408
<b>Total expenditure</b>	<b>5,137,678</b>	<b>5,505,675</b>
Service-related Government and other grants	-1,179,795	-1,156,540
Fees, charges and sales income	-1,122,239	-1,142,676
Other income	-337,250	-563,482
Net reserve contributions	-639,273	-430,074
<b>Total income</b>	<b>-3,278,557</b>	<b>-3,292,772</b>
<b>Net total</b>	<b>1,859,121</b>	<b>2,212,903</b>

# Budget Book - 2024 to 2025

## Director of Families and Communities

### ICT

#### Customer Services

#### Customer and Digital Services

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	2,541,923	2,688,754
Premises-related expenditure	202,426	234,081
Transport-related expenditure	8,827	6,443
Supplies and services	927,743	978,242
Support services	61,958	67,567
Depreciation and impairment losses	5,229	5,229
<b>Total expenditure</b>	<b>3,748,106</b>	<b>3,980,316</b>
Other Grants, reimbursements and contributions	-28,690	-28,690
Customer and client receipts - fees and charges	-536,368	-547,096
Financed from reserves	-179,963	-180,290
Recharges	-3,031,007	-3,224,203
<b>Total income</b>	<b>-3,776,028</b>	<b>-3,980,279</b>
<b>Net total</b>	<b>-27,922</b>	<b>37</b>

# Budget Book - 2024 to 2025



## Director of Families and Communities

### Families and Communities

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	436,170	484,777
Premises-related expenditure	59,808	69,160
Transport-related expenditure	18,176	13,945
Supplies and services	37,515	38,195
Support services	119,919	128,648
<b>Total expenditure</b>	<b>671,588</b>	<b>734,725</b>
Other Grants, reimbursements and contributions	-2,600	-2,600
<b>Total income</b>	<b>-2,600</b>	<b>-2,600</b>
<b>Net total</b>	<b>668,988</b>	<b>732,125</b>

# Budget Book - 2024 to 2025



## Director of Families and Communities

### Community Chest - Families and Communities

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Supplies and services	692,606	645,933
Support services	10,489	11,464
<b>Total expenditure</b>	<b>703,095</b>	<b>657,397</b>
Financed from reserves	-548,373	-501,700
<b>Total income</b>	<b>-548,373</b>	<b>-501,700</b>
<b>Net total</b>	<b>154,722</b>	<b>155,697</b>

### Lifelink Project

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Third party payments	200,000	80,149
<b>Total expenditure</b>	<b>200,000</b>	<b>80,149</b>
Financed from reserves	-200,000	-80,149
<b>Total income</b>	<b>-200,000</b>	<b>-80,149</b>
<b>Net total</b>	<b>0</b>	<b>0</b>

# Budget Book - 2024 to 2025

## Director of Families and Communities

### Housing Business Partnerships

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	231,982	392,742
Transport-related expenditure	2,845	2,902
Supplies and services	144	0
<b>Total expenditure</b>	<b>234,971</b>	<b>395,644</b>
Other Grants, reimbursements and contributions	-158,560	-234,792
<b>Total income</b>	<b>-158,560</b>	<b>-234,792</b>
<b>Net total</b>	<b>76,411</b>	<b>160,852</b>

### Housing Options: Temporary Accommodation

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	319,729	356,228
Premises-related expenditure	266,507	198,338
Transport-related expenditure	2,500	3,276
Supplies and services	147,700	147,700
Third party payments	4,091	0
Support services	45,758	61,701
Depreciation and impairment losses	18,179	18,179
<b>Total expenditure</b>	<b>804,464</b>	<b>785,422</b>
Other Grants, reimbursements and contributions	-1,200	0
Customer and client receipts - rents	-558,871	-554,780
Financed from reserves	-96,133	-81,318
<b>Total income</b>	<b>-656,204</b>	<b>-636,098</b>
<b>Net total</b>	<b>148,260</b>	<b>149,324</b>



# Budget Book - 2024 to 2025

## Director of Families and Communities

### Housing Options: Lettings Team

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	265,006	344,344
Premises-related expenditure	18,402	42,560
Transport-related expenditure	6,000	1,432
Supplies and services	57,504	58,879
Support services	9,235	24,163
<b>Total expenditure</b>	<b>356,147</b>	<b>471,378</b>
Other Grants, reimbursements and contributions	-1,200	0
Customer and client receipts - sales	-7,000	-7,140
Customer and client receipts - fees and charges	-20,000	0
Financed from reserves	-138,462	-182,963
<b>Total income</b>	<b>-166,662</b>	<b>-190,103</b>
<b>Net total</b>	<b>189,485</b>	<b>281,275</b>

### Housing Options: Advice and Prevention

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	729,898	780,431
Premises-related expenditure	36,805	63,840
Transport-related expenditure	10,765	8,052
Supplies and services	1,020,260	1,326,005
Support services	21,498	29,219
<b>Total expenditure</b>	<b>1,819,226</b>	<b>2,207,547</b>
Government grants	-710,920	-687,665
Other Grants, reimbursements and contributions	-151,200	-300,000
Customer and client receipts - fees and charges	0	-33,660
Financed from reserves	-367,927	-508,130
<b>Total income</b>	<b>-1,230,047</b>	<b>-1,529,455</b>
<b>Net total</b>	<b>589,179</b>	<b>678,092</b>

# Budget Book - 2024 to 2025



## Director of Families and Communities

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

Details	2023 to 2024 Approved Budget £	2024 to 2025 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	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	372,831	322,967
Premises-related expenditure	21,715	21,280
Transport-related expenditure	3,000	3,709
Supplies and services	488,875	484,375
Support services	12,703	14,398
<b>Total expenditure</b>	<b>899,124</b>	<b>846,729</b>
Government grants	-468,875	-468,875
Financed from reserves	-430,249	-382,354
<b>Total income</b>	<b>-899,124</b>	<b>-851,229</b>
<b>Net total</b>	<b>0</b>	<b>-4,500</b>

# Budget Book - 2024 to 2025

## Director of Planning and Growth

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	4,070,051	4,338,792
Premises	464	464
Transport	1,800	1,800
Supplies and services	507,969	1,275,971
Third party payments	116,939	42,989
Internal recharges - expenditure	1,560,534	1,718,656
<b>Total expenditure</b>	<b>6,257,757</b>	<b>7,378,672</b>
Fees, charges and sales income	-2,274,284	-2,720,832
Other income	-60,000	-24,000
Net reserve contributions	-170,407	-610,000
<b>Total income</b>	<b>-2,504,691</b>	<b>-3,354,832</b>
<b>Net total</b>	<b>3,753,066</b>	<b>4,023,840</b>

# Budget Book - 2024 to 2025



## Director of Planning and Growth

### Land Charges

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	82,011	87,820
Third party payments	28,000	22,000
Support services	74,085	79,847
<b>Total expenditure</b>	<b>184,096</b>	<b>189,667</b>
Customer and client receipts - fees and charges	-222,256	-210,000
<b>Total income</b>	<b>-222,256</b>	<b>-210,000</b>
<b>Net total</b>	<b>-38,160</b>	<b>-20,333</b>

### Housing Development and Strategy

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	1,700	0
Premises-related expenditure	36,805	42,560
Supplies and services	35,406	35,445
Support services	142,885	154,562
<b>Total expenditure</b>	<b>216,796</b>	<b>232,567</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>216,796</b>	<b>232,567</b>

# Budget Book - 2024 to 2025

## Director of Planning and Growth

### Gypsies and Travellers

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	4,601	5,320
Third party payments	20,989	20,989
Support services	4,073	4,281
<b>Total expenditure</b>	<b>29,663</b>	<b>30,590</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>29,663</b>	<b>30,590</b>

### Development Control

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	1,381,088	1,488,142
Premises-related expenditure	101,213	117,041
Transport-related expenditure	23,272	21,488
Supplies and services	81,400	86,440
Third party payments	67,950	0
Support services	373,753	402,270
<b>Total expenditure</b>	<b>2,028,676</b>	<b>2,115,381</b>
Customer and client receipts - sales	-127,788	-153,373
Customer and client receipts - fees and charges	-1,500,000	-1,920,000
Financed from reserves	-67,950	0
<b>Total income</b>	<b>-1,695,738</b>	<b>-2,073,373</b>
<b>Net total</b>	<b>332,938</b>	<b>42,008</b>

# Budget Book - 2024 to 2025

## Director of Planning and Growth

### Planning Policy

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	924,611	828,162
Premises-related expenditure	128,817	148,961
Transport-related expenditure	12,997	10,294
Supplies and services	96,648	41,594
Support services	195,880	210,948
<b>Total expenditure</b>	<b>1,358,953</b>	<b>1,239,959</b>
Other Grants, reimbursements and contributions	-61,700	-25,700
Financed from reserves	-68,084	-24,000
<b>Total income</b>	<b>-129,784</b>	<b>-49,700</b>
<b>Net total</b>	<b>1,229,169</b>	<b>1,190,259</b>

### Local Plan

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	58,020	61,876
Supplies and services	355,551	822,000
Support services	14,579	16,202
<b>Total expenditure</b>	<b>428,150</b>	<b>900,078</b>
Financed from reserves	-263,571	-466,000
<b>Total income</b>	<b>-263,571</b>	<b>-466,000</b>
<b>Net total</b>	<b>164,579</b>	<b>434,078</b>

# Budget Book - 2024 to 2025



## Director of Planning and Growth

### Building Control

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	452,633	670,136
Premises-related expenditure	27,604	31,920
Transport-related expenditure	23,087	19,608
Supplies and services	13,942	18,742
Support services	101,514	109,883
<b>Total expenditure</b>	<b>618,780</b>	<b>850,289</b>
Customer and client receipts - fees and charges	-375,840	-383,369
<b>Total income</b>	<b>-375,840</b>	<b>-383,369</b>
<b>Net total</b>	<b>242,940</b>	<b>466,920</b>

### Planning and Regulatory Support

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	570,869	585,363
Premises-related expenditure	69,009	79,801
Supplies and services	1,120	970
Support services	85,340	92,542
<b>Total expenditure</b>	<b>726,338</b>	<b>758,676</b>
<b>Total income</b>	<b>0</b>	<b>0</b>
<b>Net total</b>	<b>726,338</b>	<b>758,676</b>

# Budget Book - 2024 to 2025

## Director of Planning and Growth

### Economic Development and Growth

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	472,404	496,749
Premises-related expenditure	82,811	95,761
Transport-related expenditure	8,824	7,702
Supplies and services	90,670	590,150
Support services	69,657	75,866
<b>Total expenditure</b>	<b>724,366</b>	<b>1,266,228</b>
Other Grants, reimbursements and contributions	-1,350	-1,350
Financed from reserves	0	-500,000
<b>Total income</b>	<b>-1,350</b>	<b>-501,350</b>
<b>Net total</b>	<b>723,016</b>	<b>764,878</b>

### Strategic Tourism and Markets

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	61,250	64,086
Premises-related expenditure	464	464
Transport-related expenditure	2,874	2,813
Supplies and services	51,630	49,830
Support services	45,528	48,339
<b>Total expenditure</b>	<b>161,746</b>	<b>165,532</b>
Other Grants, reimbursements and contributions	-800	-740
Customer and client receipts - sales	-24,400	-35,730
Customer and client receipts - fees and charges	-6,000	0
<b>Total income</b>	<b>-31,200</b>	<b>-36,470</b>
<b>Net total</b>	<b>130,546</b>	<b>129,062</b>



# Budget Book - 2024 to 2025



Director of Planning and Growth

## Christmas Entertainment

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	0	0
Transport-related expenditure	61	202
Supplies and services	10,800	10,800
Support services	2,381	2,552
<b>Total expenditure</b>	<b>13,242</b>	<b>13,554</b>
Other Grants, reimbursements and contributions	0	-60
Customer and client receipts - sales	-18,000	-18,360
<b>Total income</b>	<b>-18,000</b>	<b>-18,420</b>
<b>Net total</b>	<b>-4,758</b>	<b>-4,866</b>

# Budget Book - 2024 to 2025

## Director of Operations (Facilities and Leisure)

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	2,654,608	3,034,417
Premises	2,289,149	2,226,156
Transport	22,130	22,780
Supplies and services	2,446,120	2,226,533
Third party payments	450,480	442,023
Internal recharges - expenditure	1,950,971	2,284,046
Internal recharges - income	-482,855	-664,066
Capital charges	2,483,049	2,483,049
<b>Total expenditure</b>	<b>11,813,652</b>	<b>12,054,938</b>
Service-related Government and other grants	-7,000	-7,000
Fees, charges and sales income	-9,443,184	-10,125,850
Other income	-311,373	-263,748
Net reserve contributions	259,162	547,080
<b>Total income</b>	<b>-9,502,395</b>	<b>-9,849,518</b>
<b>Net total</b>	<b>2,311,257</b>	<b>2,205,420</b>

# Budget Book - 2024 to 2025



## Director of Operations (Facilities and Leisure)

### Facilities and Operations Support

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	278,476	381,081
Premises-related expenditure	9,301	10,740
Transport-related expenditure	6,523	7,101
Supplies and services	0	1,500
Support services	67,619	73,719
<b>Total expenditure</b>	<b>361,919</b>	<b>474,141</b>
Recharges	-379,213	-474,141
<b>Total income</b>	<b>-379,213</b>	<b>-474,141</b>
<b>Net total</b>	<b>-17,294</b>	<b>0</b>

### Street Furniture

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	5,827	6,166
Premises-related expenditure	152,688	149,960
Transport-related expenditure	32	154
Supplies and services	4,500	4,500
Third party payments	3,000	3,000
Support services	3,771	4,005
Depreciation and impairment losses	178,500	178,500
<b>Total expenditure</b>	<b>348,318</b>	<b>346,285</b>
Financed from reserves	-20,000	-20,000
<b>Total income</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Net total</b>	<b>328,318</b>	<b>326,285</b>

# Budget Book - 2024 to 2025

## Director of Operations (Facilities and Leisure)

### Leisure Promotion

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	95,634	104,973
Transport-related expenditure	51	367
Supplies and services	73,355	73,355
<b>Total expenditure</b>	<b>169,040</b>	<b>178,695</b>
Other Grants, reimbursements and contributions	0	-2,000
Customer and client receipts - sales	-25,000	-33,000
<b>Total income</b>	<b>-25,000</b>	<b>-35,000</b>
<b>Net total</b>	<b>144,040</b>	<b>143,695</b>

### Sports and Leisure Centres

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	654,184	572,689
Supplies and services	339,091	339,561
Support services	159,598	202,478
Depreciation and impairment losses	1,619,370	1,619,370
<b>Total expenditure</b>	<b>2,772,243</b>	<b>2,734,098</b>
Customer and client receipts - rents	-50,000	-50,000
Financed from reserves	-541,000	-479,000
<b>Total income</b>	<b>-591,000</b>	<b>-529,000</b>
<b>Net total</b>	<b>2,181,243</b>	<b>2,205,098</b>

# Budget Book - 2024 to 2025

## Director of Operations (Facilities and Leisure)

### The Apex

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	571,960	639,297
Premises-related expenditure	770,143	783,923
Transport-related expenditure	2,612	1,777
Supplies and services	1,207,425	1,212,725
Third party payments	32,000	23,000
Support services	118,492	118,492
Depreciation and impairment losses	414,733	414,733
<b>Total expenditure</b>	<b>3,117,365</b>	<b>3,193,947</b>
Government grants	-7,000	-7,000
Other Grants, reimbursements and contributions	-60,000	-60,000
Customer and client receipts - sales	-1,671,946	-1,748,326
Customer and client receipts - fees and charges	-205,030	-184,061
Financed from reserves	-122,000	-122,000
<b>Total income</b>	<b>-2,065,976</b>	<b>-2,121,387</b>
<b>Net total</b>	<b>1,051,389</b>	<b>1,072,560</b>

### The Athenaeum

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	135,613	140,295
Supplies and services	800	800
Third party payments	5,600	5,600
Support services	49,127	58,865
Depreciation and impairment losses	18,347	18,347
<b>Total expenditure</b>	<b>209,487</b>	<b>223,907</b>
Other Grants, reimbursements and contributions	-20,000	-20,000
Customer and client receipts - sales	-50,000	-51,000
Customer and client receipts - fees and charges	-5,000	-5,100
Customer and client receipts - rents	-969	-1,050
Financed from reserves	-20,000	-15,000
<b>Total income</b>	<b>-95,969</b>	<b>-92,150</b>
<b>Net total</b>	<b>113,518</b>	<b>131,757</b>

# Budget Book - 2024 to 2025

## Director of Operations (Facilities and Leisure)

### Tourist Information Centres Shopmobility

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	108,442	120,248
Transport-related expenditure	91	57
Supplies and services	16,410	15,260
Third party payments	5,000	5,000
Support services	58,028	62,627
Depreciation and impairment losses	1,664	1,664
<b>Total expenditure</b>	<b>189,635</b>	<b>204,856</b>
Customer and client receipts - sales	-2,081	-2,123
Customer and client receipts - fees and charges	-1,000	-1,020
<b>Total income</b>	<b>-3,081</b>	<b>-3,143</b>
<b>Net total</b>	<b>186,554</b>	<b>201,713</b>

### Bury Festival

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	5,300	5,300
Transport-related expenditure	0	752
Supplies and services	134,506	134,506
Third party payments	6,000	6,000
<b>Total expenditure</b>	<b>145,806</b>	<b>146,558</b>
Other Grants, reimbursements and contributions	-27,200	-27,200
Customer and client receipts - sales	-98,526	-100,506
Customer and client receipts - fees and charges	-945	-964
<b>Total income</b>	<b>-126,671</b>	<b>-128,670</b>
<b>Net total</b>	<b>19,135</b>	<b>17,888</b>

# Budget Book - 2024 to 2025

## Director of Operations (Facilities and Leisure)

### CCTV

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	349,242	378,797
Premises-related expenditure	58,143	63,840
Transport-related expenditure	150	35
Supplies and services	205,860	180,300
Third party payments	2,000	2,000
Support services	131,413	165,724
Depreciation and impairment losses	95,237	95,237
<b>Total expenditure</b>	<b>842,045</b>	<b>885,933</b>
Other Grants, reimbursements and contributions	-48,375	-48,750
Customer and client receipts - fees and charges	-247,213	-161,228
Recharges	-103,642	-189,925
<b>Total income</b>	<b>-399,230</b>	<b>-399,903</b>
<b>Net total</b>	<b>442,815</b>	<b>486,030</b>

### District Highways Services

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	42,723	45,221
Premises-related expenditure	915,597	1,184,043
Transport-related expenditure	3,100	2,479
Supplies and services	17,500	17,500
Third party payments	2,000	2,000
Support services	63,121	69,475
Depreciation and impairment losses	60,725	60,725
<b>Total expenditure</b>	<b>1,104,766</b>	<b>1,381,443</b>
Other Grants, reimbursements and contributions	-798	-798
Customer and client receipts - fees and charges	-18,000	-18,360
Financed from reserves	-100,000	-110,000
<b>Total income</b>	<b>-118,798</b>	<b>-129,158</b>
<b>Net total</b>	<b>985,968</b>	<b>1,252,285</b>

# Budget Book - 2024 to 2025

## Director of Operations (Facilities and Leisure)

### Off Street Car Parks

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	291,306	341,855
Premises-related expenditure	1,224,084	1,200,283
Transport-related expenditure	13,298	14,128
Supplies and services	156,256	115,977
Third party payments	298,880	349,423
Support services	153,533	180,941
Depreciation and impairment losses	89,138	89,138
<b>Total expenditure</b>	<b>2,226,495</b>	<b>2,291,745</b>
Other Grants, reimbursements and contributions	-155,000	-105,000
Customer and client receipts - fees and charges	-5,179,700	-5,755,361
Customer and client receipts - rents	-900	0
Financed from reserves	-83,000	-63,000
<b>Total income</b>	<b>-5,418,600</b>	<b>-5,923,361</b>
<b>Net total</b>	<b>-3,192,105</b>	<b>-3,631,616</b>

### On Street Car Parking

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	53,974	43,304
Premises-related expenditure	6,584	600
Transport-related expenditure	253	72
Supplies and services	238,380	38,380
Third party payments	26,000	26,000
Support services	31,435	33,824
<b>Total expenditure</b>	<b>356,626</b>	<b>142,180</b>
Customer and client receipts - fees and charges	-615,343	-615,497
Financed from reserves	-200,000	0
<b>Total income</b>	<b>-815,343</b>	<b>-615,497</b>
<b>Net total</b>	<b>-458,717</b>	<b>-473,317</b>



# Budget Book - 2024 to 2025



## Director of Operations (Facilities and Leisure)

### Civil Parking Enforcement

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	577,980	674,459
Premises-related expenditure	2,266	5,219
Transport-related expenditure	23,107	24,636
Supplies and services	669,690	667,200
Support services	117,943	115,398
Depreciation and impairment losses	3,929	3,929
<b>Total expenditure</b>	<b>1,394,915</b>	<b>1,490,841</b>
Customer and client receipts - fees and charges	-703,500	-830,097
<b>Total income</b>	<b>-703,500</b>	<b>-830,097</b>
<b>Net total</b>	<b>691,415</b>	<b>660,744</b>

### Babergh and Mid Suffolk CPE

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	268,335	288,931
Premises-related expenditure	926	2,131
Transport-related expenditure	21,311	24,815
Supplies and services	20,289	20,049
Third party payments	70,000	20,000
Support services	20,741	23,123
Depreciation and impairment losses	1,406	1,406
<b>Total expenditure</b>	<b>403,008</b>	<b>380,455</b>
Customer and client receipts - fees and charges	-568,031	-568,157
<b>Total income</b>	<b>-568,031</b>	<b>-568,157</b>
<b>Net total</b>	<b>-165,023</b>	<b>-187,702</b>

# Budget Book - 2024 to 2025



## Director of Operations (Green Space and Heritage)

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	2,916,761	3,270,617
Premises	836,358	1,008,378
Transport	238,521	243,772
Supplies and services	371,387	468,955
Third party payments	31,900	31,900
Internal recharges - expenditure	2,519,444	3,025,642
Internal recharges - income	-2,101,733	-2,508,112
Capital charges	980,656	980,656
<b>Total expenditure</b>	<b>5,793,294</b>	<b>6,521,808</b>
Fees, charges and sales income	-1,325,750	-1,361,772
Other income	-189,202	-178,200
Net reserve contributions	295,547	202,072
<b>Total income</b>	<b>-1,219,405</b>	<b>-1,337,900</b>
<b>Net total</b>	<b>4,573,889</b>	<b>5,183,908</b>

# Budget Book - 2024 to 2025

## Director of Operations (Green Space and Heritage)

### Cemeteries and Closed Churchyards

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	54,183	77,726
Premises-related expenditure	528,218	605,295
Transport-related expenditure	3,234	3,287
Supplies and services	12,577	12,636
Support services	42,767	58,085
Depreciation and impairment losses	5,173	5,173
<b>Total expenditure</b>	<b>646,152</b>	<b>762,202</b>
Customer and client receipts - sales	-5,100	-5,202
Customer and client receipts - fees and charges	-224,079	-228,534
Financed from reserves	-14,000	-29,000
<b>Total income</b>	<b>-243,179</b>	<b>-262,736</b>
<b>Net total</b>	<b>402,973</b>	<b>499,466</b>

### Grounds Maintenance Arboricultural (Tree Maintenance Operatives)

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	1,493,326	1,748,127
Premises-related expenditure	234,772	268,523
Transport-related expenditure	517,998	550,300
Supplies and services	99,268	185,452
Third party payments	14,000	14,000
Support services	154,363	166,811
Depreciation and impairment losses	268,061	268,061
<b>Total expenditure</b>	<b>2,781,788</b>	<b>3,201,274</b>
Other Grants, reimbursements and contributions	-93,850	-90,000
Customer and client receipts - fees and charges	-141,000	-105,121
Financed from reserves	-18,811	-18,811
Recharges	-2,101,733	-2,508,112
<b>Total income</b>	<b>-2,355,394</b>	<b>-2,722,044</b>
<b>Net total</b>	<b>426,394</b>	<b>479,230</b>

# Budget Book - 2024 to 2025

## 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	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	808,642	857,889
Premises-related expenditure	1,347,405	1,522,052
Transport-related expenditure	44,884	48,096
Supplies and services	105,381	113,992
Third party payments	14,600	14,600
Support services	512,722	633,373
Depreciation and impairment losses	516,052	516,052
<b>Total expenditure</b>	<b>3,349,686</b>	<b>3,706,054</b>
Other Grants, reimbursements and contributions	-72,352	-65,500
Customer and client receipts - sales	-86,822	-94,272
Customer and client receipts - fees and charges	-415,156	-433,895
Customer and client receipts - rents	-58,305	-76,677
Financed from reserves	-133,119	-148,758
<b>Total income</b>	<b>-765,754</b>	<b>-819,102</b>
<b>Net total</b>	<b>2,583,932</b>	<b>2,886,952</b>

# Budget Book - 2024 to 2025

## Director of Operations (Green Space and Heritage)

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

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	251,894	267,307
Premises-related expenditure	142,033	164,461
Transport-related expenditure	818	199
Supplies and services	92,868	92,885
Third party payments	200	200
Support services	212,674	246,885
Depreciation and impairment losses	103,597	103,597
<b>Total expenditure</b>	<b>804,084</b>	<b>875,534</b>
Other Grants, reimbursements and contributions	-9,000	-9,000
Customer and client receipts - sales	-11,838	-12,073
Customer and client receipts - fees and charges	-53,040	-54,100
Customer and client receipts - rents	-3,700	-7,000
Financed from reserves	-13,000	-13,000
<b>Total income</b>	<b>-90,578</b>	<b>-95,173</b>
<b>Net total</b>	<b>713,506</b>	<b>780,361</b>

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

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	280,906	296,768
Premises-related expenditure	170,912	306,856
Transport-related expenditure	1,419	354
Supplies and services	63,143	63,990
Third party payments	3,100	3,100
Support services	136,155	165,202
Depreciation and impairment losses	82,942	82,942
<b>Total expenditure</b>	<b>738,577</b>	<b>919,212</b>
Other Grants, reimbursements and contributions	-5,500	-5,200
Customer and client receipts - sales	-60,000	-73,000
Customer and client receipts - fees and charges	-234,630	-237,688
Customer and client receipts - rents	-16,000	-18,130
Financed from reserves	-27,042	-108,163
<b>Total income</b>	<b>-343,172</b>	<b>-442,181</b>
<b>Net total</b>	<b>395,405</b>	<b>477,031</b>

# Budget Book - 2024 to 2025

## Director of Operations (Green Space and Heritage)

### Heritage Sites and Monuments

#### West Front Houses

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	43,765	43,007
Support services	30,257	40,208
Depreciation and impairment losses	539	539
<b>Total expenditure</b>	<b>74,561</b>	<b>83,754</b>
Other Grants, reimbursements and contributions	-8,500	-8,500
Customer and client receipts - rents	-2,080	-2,080
Financed from reserves	-12,500	-12,500
<b>Total income</b>	<b>-23,080</b>	<b>-23,080</b>
<b>Net total</b>	<b>51,481</b>	<b>60,674</b>

#### The Pavilion - Lady Wolverton Playingfield

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Premises-related expenditure	5,000	3,000
Support services	6,408	8,405
Depreciation and impairment losses	4,292	4,292
<b>Total expenditure</b>	<b>15,700</b>	<b>15,697</b>
Customer and client receipts - rents	-14,000	-14,000
Financed from reserves	-1,500	-1,500
<b>Total income</b>	<b>-15,500</b>	<b>-15,500</b>
<b>Net total</b>	<b>200</b>	<b>197</b>

# Budget Book - 2024 to 2025

## Director of Operations (Waste and Street Scene)

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	6,458,758	7,124,975
Premises	613,282	664,698
Transport	1,606,254	1,812,953
Supplies and services	554,959	619,613
Third party payments	1,623,483	1,817,177
Internal recharges - expenditure	2,488,472	2,900,753
Internal recharges - income	-1,812,519	-2,160,379
Capital charges	936,315	936,315
<b>Total expenditure</b>	<b>12,469,004</b>	<b>13,716,105</b>
Service-related Government and other grants	0	-45,000
Fees, charges and sales income	-5,196,643	-5,504,900
Other income	-424,750	-304,750
Net reserve contributions	634,578	865,228
<b>Total income</b>	<b>-4,986,815</b>	<b>-4,989,422</b>
<b>Net total</b>	<b>7,482,189</b>	<b>8,726,683</b>

# Budget Book - 2024 to 2025

## Director of Operations (Waste and Street Scene)

### Depots

#### West Suffolk Operational Hub

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	229,656	241,903
Premises-related expenditure	617,047	700,496
Transport-related expenditure	87,222	90,641
Supplies and services	29,110	34,845
Third party payments	158,153	201,545
Support services	197,426	244,335
Depreciation and impairment losses	142,377	142,377
<b>Total expenditure</b>	<b>1,460,991</b>	<b>1,656,142</b>
Other Grants, reimbursements and contributions	-150,000	-150,000
Customer and client receipts - sales	-20,000	-20,000
Financed from reserves	-127,000	-127,000
Recharges	-1,166,515	-1,359,141
<b>Total income</b>	<b>-1,463,515</b>	<b>-1,656,141</b>
<b>Net total</b>	<b>-2,524</b>	<b>1</b>

### Vehicle Workshop

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	495,370	585,018
Premises-related expenditure	72,878	95,595
Transport-related expenditure	50,023	98,414
Supplies and services	56,591	61,754
Support services	63,406	67,706
Depreciation and impairment losses	13,840	13,840
<b>Total expenditure</b>	<b>752,108</b>	<b>922,327</b>
Customer and client receipts - fees and charges	-150,000	-205,000
Recharges	-563,870	-717,328
<b>Total income</b>	<b>-713,870</b>	<b>-922,328</b>
<b>Net total</b>	<b>38,238</b>	<b>-1</b>



# Budget Book - 2024 to 2025

## Director of Operations (Waste and Street Scene)

### Pool Cars

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Transport-related expenditure	19,577	21,352
Supplies and services	6,000	6,000
<b>Total expenditure</b>	<b>25,577</b>	<b>27,352</b>
Recharges	-25,577	-27,352
<b>Total income</b>	<b>-25,577</b>	<b>-27,352</b>
<b>Net total</b>	<b>0</b>	<b>0</b>

### Street Cleansing

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	1,664,153	1,763,735
Premises-related expenditure	385,966	443,737
Transport-related expenditure	585,585	624,168
Supplies and services	36,418	91,660
Third party payments	1,000	9,000
Support services	83,550	91,127
Depreciation and impairment losses	203,942	203,942
<b>Total expenditure</b>	<b>2,960,614</b>	<b>3,227,369</b>
Government grants	0	-45,000
Customer and client receipts - fees and charges	-60,539	-45,000
Recharges	-19,760	-19,760
<b>Total income</b>	<b>-80,299</b>	<b>-109,760</b>
<b>Net total</b>	<b>2,880,315</b>	<b>3,117,609</b>

# Budget Book - 2024 to 2025

## Director of Operations (Waste and Street Scene)

### Refuse Collection (Black Bin) Refuse Collection (Black or Blue Bin)

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	2,473,513	2,569,142
Premises-related expenditure	386,116	449,876
Transport-related expenditure	1,225,491	1,408,035
Supplies and services	205,475	216,635
Support services	211,923	229,631
Depreciation and impairment losses	330,246	330,246
<b>Total expenditure</b>	<b>4,832,764</b>	<b>5,203,565</b>
Other Grants, reimbursements and contributions	-132,600	-12,600
Customer and client receipts - sales	-2,123	-2,165
Customer and client receipts - fees and charges	-53,191	-51,406
Financed from reserves	-52,550	-20,000
<b>Total income</b>	<b>-240,464</b>	<b>-86,171</b>
<b>Net total</b>	<b>4,592,300</b>	<b>5,117,394</b>

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

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	602,663	718,021
Premises-related expenditure	73,490	85,626
Transport-related expenditure	404,030	522,019
Supplies and services	120,552	125,881
Third party payments	137,000	163,122
Support services	148,216	160,354
Depreciation and impairment losses	95,328	95,328
<b>Total expenditure</b>	<b>1,581,279</b>	<b>1,870,351</b>
Other Grants, reimbursements and contributions	-135,000	-135,000
Customer and client receipts - sales	-7,481	-7,631
Customer and client receipts - fees and charges	-1,597,999	-1,735,775
Financed from reserves	-12,300	-10,000
<b>Total income</b>	<b>-1,752,780</b>	<b>-1,888,406</b>
<b>Net total</b>	<b>-171,501</b>	<b>-18,055</b>

# Budget Book - 2024 to 2025

## Director of Operations (Waste and Street Scene)

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

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	90,801	97,099
Premises-related expenditure	13,998	16,310
Transport-related expenditure	33,262	36,202
Supplies and services	30	30
Third party payments	25,000	26,000
Support services	27,669	29,626
Depreciation and impairment losses	20,229	20,229
<b>Total expenditure</b>	<b>210,989</b>	<b>225,496</b>
Customer and client receipts - fees and charges	-71,493	-72,928
<b>Total income</b>	<b>-71,493</b>	<b>-72,928</b>
<b>Net total</b>	<b>139,496</b>	<b>152,568</b>

### Trade Waste

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	725,567	946,809
Premises-related expenditure	101,487	118,245
Transport-related expenditure	488,985	527,615
Supplies and services	210,686	247,576
Third party payments	1,245,480	1,360,660
Support services	134,151	145,052
Depreciation and impairment losses	126,517	126,517
<b>Total expenditure</b>	<b>3,032,873</b>	<b>3,472,474</b>
Customer and client receipts - sales	-116,237	-118,562
Customer and client receipts - fees and charges	-2,856,880	-3,004,567
Financed from reserves	-88,600	-98,600
Recharges	-36,798	-36,798
<b>Total income</b>	<b>-3,098,515</b>	<b>-3,258,527</b>
<b>Net total</b>	<b>-65,642</b>	<b>213,947</b>

# Budget Book - 2024 to 2025



## Director of Operations (Waste and Street Scene)

### Bury St Edmunds Market

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	90,670	125,259
Premises-related expenditure	66,094	71,523
Transport-related expenditure	5,917	5,124
Supplies and services	3,424	3,559
Third party payments	36,050	36,050
Support services	12,556	13,741
Depreciation and impairment losses	1,193	1,193
<b>Total expenditure</b>	<b>215,904</b>	<b>256,449</b>
Other Grants, reimbursements and contributions	-5,700	-5,700
Customer and client receipts - fees and charges	-224,000	-210,013
<b>Total income</b>	<b>-229,700</b>	<b>-215,713</b>
<b>Net total</b>	<b>-13,796</b>	<b>40,736</b>

### Newmarket Market

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	38,383	44,105
Premises-related expenditure	11,579	13,349
Supplies and services	2,091	2,091
Support services	3,756	4,083
<b>Total expenditure</b>	<b>55,809</b>	<b>63,628</b>
Other Grants, reimbursements and contributions	-750	-750
Customer and client receipts - fees and charges	-15,000	-16,622
<b>Total income</b>	<b>-15,750</b>	<b>-17,372</b>
<b>Net total</b>	<b>40,059</b>	<b>46,256</b>

# Budget Book - 2024 to 2025



## Director of Operations (Waste and Street Scene)

### Haverhill Market

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	16,209	16,981
Premises-related expenditure	8,657	9,432
Supplies and services	2,091	2,091
Third party payments	20,800	20,800
Support services	1,939	2,136
<b>Total expenditure</b>	<b>49,696</b>	<b>51,440</b>
Other Grants, reimbursements and contributions	-500	-500
Customer and client receipts - fees and charges	-12,500	-7,326
<b>Total income</b>	<b>-13,000</b>	<b>-7,826</b>
<b>Net total</b>	<b>36,696</b>	<b>43,614</b>

### Mildenhall Market

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	9,337	9,549
Premises-related expenditure	3,119	5,504
Supplies and services	1,091	1,091
Support services	1,757	1,930
Depreciation and impairment losses	2,643	2,643
<b>Total expenditure</b>	<b>17,947</b>	<b>20,717</b>
Other Grants, reimbursements and contributions	-200	-200
Customer and client receipts - fees and charges	-9,200	-7,905
<b>Total income</b>	<b>-9,400</b>	<b>-8,105</b>
<b>Net total</b>	<b>8,547</b>	<b>12,612</b>

# Budget Book - 2024 to 2025



## Chief Executive's Team

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	1,008,434	1,114,297
Supplies and services	70,959	68,230
Internal recharges - expenditure	183,007	202,336
Internal recharges - income	-1,176,443	-1,378,379
<b>Total expenditure</b>	<b>85,957</b>	<b>6,484</b>
Service-related Government and other grants	-14,783	0
Fees, charges and sales income	-6,357	-6,484
Net reserve contributions	-92,282	0
<b>Total income</b>	<b>-113,422</b>	<b>-6,484</b>
<b>Net total</b>	<b>-27,465</b>	<b>0</b>

# Budget Book - 2024 to 2025



## Chief Executive's Team

### Policy

Details	2023 to 2024 Approved Budget £	2024 to 2025 Approved Budget £
Employees	563,893	638,383
Premises-related expenditure	36,805	42,560
Transport-related expenditure	4,648	0
Supplies and services	37,460	36,665
Support services	56,151	60,821
<b>Total expenditure</b>	<b>698,957</b>	<b>778,429</b>
Recharges	-698,956	-778,429
<b>Total income</b>	<b>-698,956</b>	<b>-778,429</b>
<b>Net total</b>	<b>1</b>	<b>0</b>