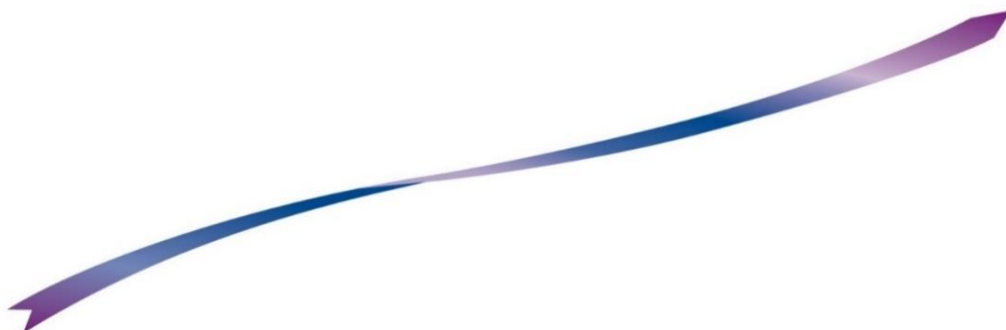




Budget 2024 to 2025



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**West Suffolk Council
Medium Term Financial Strategy**

(Income) and expenditure:	Item	2024 to 2025 Total budget £000s	2025 to 2026 Projected budget £000s	2026 to 2027 Projected budget £000s	2027 to 2028 Projected budget £000s
Net service expenditure before interest	1	29,740	24,629	24,233	25,394
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
Net expenditure after interest and capital for General Fund purposes	6	31,043	27,122	26,516	27,677
Transfer to/(from) General Fund	7	0	0	0	0
Net expenditure after interest and capital	8	31,043	27,122	26,516	27,677
Remaining budget gap	9	0	0	-5,709	-6,278
Budget Requirement (excluding parishes)	10	31,043	27,122	20,807	21,399
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
Amount to be charged to council taxpayers	23	11,609	12,019	12,435	12,859
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
Total Council Tax generated (excluding parishes)	26	11,609	12,019	12,435	12,859
Town and parish council precepts	27	5,585	5,585	5,585	5,585
Total Council Tax generated (including parishes) - demand on the Council Tax Collection Fund	28	17,194	17,604	18,020	18,444

General Fund					
Balance as at 1 April	29	5,000	5,000	5,000	5,000
Transfer to / (from) reserve	30	0	0	0	0
Closing General Fund balance as at 31 March	31	5,000	5,000	5,000	5,000
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%
Earmarked Reserves					
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
Closing earmarked reserves balances as at 31 March	36	42,414	41,753	40,456	38,537

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
Total expenditure	82,235,994	90,129,458
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
Total income	-82,235,994	-90,129,458
Net total	0	0

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
Total expenditure	34,050,053	38,199,360
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
Total income	-55,193,192	-62,079,062
Net total	-21,143,139	-23,879,702

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
Total expenditure	5,114,759	5,476,096
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
Total income	-5,114,759	-5,475,395
Net total	0	701

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
Total expenditure	1,484,881	1,591,238
Other Grants, reimbursements and contributions	(245,044)	(253,518)
Customer and client receipts - fees and charges	(350,206)	(357,198)
Total income	(595,250)	(610,716)
Net total	889,631	980,522

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
Total expenditure	4,943,067	5,584,410
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
Total income	-982,032	-1,223,806
Net total	3,961,035	4,360,604

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
Total expenditure	-1,111,917	230,695
Financed from reserves	830,565	-486,265
Total income	830,565	-486,265
Net total	-281,352	-255,570

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
Total expenditure	137,500	137,500
Customer and client receipts - rents	-7,000	-7,000
Total income	-7,000	-7,000
Net total	130,500	130,500

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
Total expenditure	2,533,470	0
Financed from reserves	-2,533,470	0
Total income	-2,533,470	0
Net total	0	0

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
Total expenditure	27,703,269	28,968,021
Government grants	-25,704,587	-26,843,485
Other Grants, reimbursements and contributions	-300,000	-300,000
Total income	-26,004,587	-27,143,485
Net total	1,698,682	1,824,536

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
Total expenditure	2,307,164	3,106,564
Customer and client receipts - fees and charges	-1	0
Interest	-1,465,275	-1,530,275
Financed from reserves	0	-300,000
Total income	-1,465,276	-1,830,275
Net total	841,888	1,276,289

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
Total expenditure	3,807,833	5,358,438
Government grants	-7,450,994	-7,934,733
General fund summary	-23,088,686	-28,692,370
Financed from reserves	0	0
Total income	-30,539,680	-36,627,103
Net total	-26,731,847	-31,268,665

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
Total expenditure	1,714,039	1,915,569
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
Total income	-1,696,745	-1,917,668
Net total	17,294	-2,099

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
Total expenditure	95,272	96,156
Customer and client receipts - rents	-7,234	-7,740
Financed from reserves	-3,000	-8,000
Total income	-10,234	-15,740
Net total	85,038	80,416

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
Total expenditure	130,991	139,005
Financed from reserves	-3,000	-3,000
Total income	-3,000	-3,000
Net total	127,991	136,005

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
Total expenditure	116,840	136,601
Customer and client receipts - fees and charges	-3,500	-3,570
Total income	-3,500	-3,570
Net total	113,340	133,031

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
Total expenditure	4,481,243	5,103,700
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
Total income	-4,489,292	-5,078,138
Net total	-8,049	25,562

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
Total expenditure	390,924	437,147
Financed from reserves	-40,800	-64,800
Total income	-40,800	-64,800
Net total	350,124	372,347

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
Total expenditure	31,372	33,695
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
Total income	-32,000	-39,040
Net total	-628	-5,345

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
Total expenditure	23,336	28,279
Customer and client receipts - fees and charges	-4,080	-7,600
Total income	-4,080	-7,600
Net total	19,256	20,679

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
Total expenditure	152,508	151,458
Customer and client receipts - sales	-2,814	0
Financed from reserves	-6,500	-4,000
Total income	-9,314	-4,000
Net total	143,194	147,458

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
Total expenditure	201,181	273,278
Customer and client receipts - rents	-15,450	-15,450
Financed from reserves	-21,000	-10,000
Total income	-36,450	-25,450
Net total	164,731	247,828

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
Total expenditure	3,108,261	3,928,256
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
Total income	-4,188,802	-4,553,467
Net total	-1,080,541	-625,211

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
Total expenditure	1,141,543	1,181,160
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
Total income	-2,724,969	-2,640,446
Net total	-1,583,426	-1,459,286

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
Total expenditure	6,628,601	6,746,418
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
Total income	-5,437,517	-5,219,470
Net total	1,191,084	1,526,948

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
Total expenditure	3,027,496	3,206,933
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
Total income	-3,056,496	-3,206,043
Net total	-29,000	890

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
Total expenditure	719,367	560,657
Customer and client receipts - sales	-4,500	-4,580
Financed from reserves	-200,000	0
Total income	-204,500	-4,580
Net total	514,867	556,077

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
Total expenditure	1,532,579	1,629,607
Total income	0	0
Net total	1,532,579	1,629,607

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
Total expenditure	113,800	120,630
Customer and client receipts - sales	-5,726	-5,846
Total income	-5,726	-5,846
Net total	108,074	114,784

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
Total expenditure	554,405	593,723
Customer and client receipts - sales	-690,430	-789,435
Customer and client receipts - fees and charges	-20,855	-21,255
Total income	-711,285	-810,690
Net total	-156,880	-216,967

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
Total expenditure	121,443	129,027
Customer and client receipts - fees and charges	-39,239	-40,024
Total income	-39,239	-40,024
Net total	82,204	89,003

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
Total expenditure	98,982	157,229
Customer and client receipts - sales	-5,000	-15,100
Total income	-5,000	-15,100
Net total	93,982	142,129

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
Total expenditure	786,543	822,028
Customer and client receipts - sales	-3,220,000	-3,220,000
Total income	-3,220,000	-3,220,000
Net total	-2,433,457	-2,397,972

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
Total expenditure	467,800	507,486
Customer and client receipts - fees and charges	-195,450	-205,500
Total income	-195,450	-205,500
Net total	272,350	301,986

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
Total expenditure	175,127	214,394
Customer and client receipts - fees and charges	-191,415	-195,265
Total income	-191,415	-195,265
Net total	-16,288	19,129

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
Total expenditure	300,372	324,766
Customer and client receipts - fees and charges	-36,000	-36,720
Total income	-36,000	-36,720
Net total	264,372	288,046

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
Total expenditure	360,243	232,688
Government grants	-145,292	0
Customer and client receipts - fees and charges	-24,400	-24,900
Total income	-169,692	-24,900
Net total	190,551	207,788

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
Total expenditure	2,949	2,742
Total income	0	0
Net total	2,949	2,742

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
Total expenditure	443,654	759,112
Other Grants, reimbursements and contributions	-1,320	-1,320
Customer and client receipts - fees and charges	-20,019	-20,419
Total income	-21,339	-21,739
Net total	422,315	737,373

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
Total expenditure	343,787	53,647
Other Grants, reimbursements and contributions	-1,320	-1,320
Total income	-1,320	-1,320
Net total	342,467	52,327

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
Total expenditure	5,137,678	5,505,675
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
Total income	-3,278,557	-3,292,772
Net total	1,859,121	2,212,903

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
Total expenditure	3,748,106	3,980,316
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
Total income	-3,776,028	-3,980,279
Net total	-27,922	37

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
Total expenditure	671,588	734,725
Other Grants, reimbursements and contributions	-2,600	-2,600
Total income	-2,600	-2,600
Net total	668,988	732,125

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
Total expenditure	703,095	657,397
Financed from reserves	-548,373	-501,700
Total income	-548,373	-501,700
Net total	154,722	155,697

Lifelink Project

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

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
Total expenditure	234,971	395,644
Other Grants, reimbursements and contributions	-158,560	-234,792
Total income	-158,560	-234,792
Net total	76,411	160,852

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
Total expenditure	804,464	785,422
Other Grants, reimbursements and contributions	-1,200	0
Customer and client receipts - rents	-558,871	-554,780
Financed from reserves	-96,133	-81,318
Total income	-656,204	-636,098
Net total	148,260	149,324

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
Total expenditure	356,147	471,378
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
Total income	-166,662	-190,103
Net total	189,485	281,275

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
Total expenditure	1,819,226	2,207,547
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
Total income	-1,230,047	-1,529,455
Net total	589,179	678,092

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
Total expenditure	60,000	60,000
Total income	0	0
Net total	60,000	60,000

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
Total expenditure	899,124	846,729
Government grants	-468,875	-468,875
Financed from reserves	-430,249	-382,354
Total income	-899,124	-851,229
Net total	0	-4,500

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
Total expenditure	6,257,757	7,378,672
Fees, charges and sales income	-2,274,284	-2,720,832
Other income	-60,000	-24,000
Net reserve contributions	-170,407	-610,000
Total income	-2,504,691	-3,354,832
Net total	3,753,066	4,023,840

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
Total expenditure	184,096	189,667
Customer and client receipts - fees and charges	-222,256	-210,000
Total income	-222,256	-210,000
Net total	-38,160	-20,333

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
Total expenditure	216,796	232,567
Total income	0	0
Net total	216,796	232,567

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
Total expenditure	29,663	30,590
Total income	0	0
Net total	29,663	30,590

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
Total expenditure	2,028,676	2,115,381
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
Total income	-1,695,738	-2,073,373
Net total	332,938	42,008

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
Total expenditure	1,358,953	1,239,959
Other Grants, reimbursements and contributions	-61,700	-25,700
Financed from reserves	-68,084	-24,000
Total income	-129,784	-49,700
Net total	1,229,169	1,190,259

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
Total expenditure	428,150	900,078
Financed from reserves	-263,571	-466,000
Total income	-263,571	-466,000
Net total	164,579	434,078

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
Total expenditure	618,780	850,289
Customer and client receipts - fees and charges	-375,840	-383,369
Total income	-375,840	-383,369
Net total	242,940	466,920

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
Total expenditure	726,338	758,676
Total income	0	0
Net total	726,338	758,676

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
Total expenditure	724,366	1,266,228
Other Grants, reimbursements and contributions	-1,350	-1,350
Financed from reserves	0	-500,000
Total income	-1,350	-501,350
Net total	723,016	764,878

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
Total expenditure	161,746	165,532
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
Total income	-31,200	-36,470
Net total	130,546	129,062

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
Total expenditure	13,242	13,554
Other Grants, reimbursements and contributions	0	-60
Customer and client receipts - sales	-18,000	-18,360
Total income	-18,000	-18,420
Net total	-4,758	-4,866

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
Total expenditure	11,813,652	12,054,938
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
Total income	-9,502,395	-9,849,518
Net total	2,311,257	2,205,420

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
Total expenditure	361,919	474,141
Recharges	-379,213	-474,141
Total income	-379,213	-474,141
Net total	-17,294	0

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
Total expenditure	348,318	346,285
Financed from reserves	-20,000	-20,000
Total income	-20,000	-20,000
Net total	328,318	326,285

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
Total expenditure	169,040	178,695
Other Grants, reimbursements and contributions	0	-2,000
Customer and client receipts - sales	-25,000	-33,000
Total income	-25,000	-35,000
Net total	144,040	143,695

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
Total expenditure	2,772,243	2,734,098
Customer and client receipts - rents	-50,000	-50,000
Financed from reserves	-541,000	-479,000
Total income	-591,000	-529,000
Net total	2,181,243	2,205,098

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
Total expenditure	3,117,365	3,193,947
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
Total income	-2,065,976	-2,121,387
Net total	1,051,389	1,072,560

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
Total expenditure	209,487	223,907
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
Total income	-95,969	-92,150
Net total	113,518	131,757

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
Total expenditure	189,635	204,856
Customer and client receipts - sales	-2,081	-2,123
Customer and client receipts - fees and charges	-1,000	-1,020
Total income	-3,081	-3,143
Net total	186,554	201,713

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
Total expenditure	145,806	146,558
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
Total income	-126,671	-128,670
Net total	19,135	17,888

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
Total expenditure	842,045	885,933
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
Total income	-399,230	-399,903
Net total	442,815	486,030

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
Total expenditure	1,104,766	1,381,443
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
Total income	-118,798	-129,158
Net total	985,968	1,252,285

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
Total expenditure	2,226,495	2,291,745
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
Total income	-5,418,600	-5,923,361
Net total	-3,192,105	-3,631,616

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
Total expenditure	356,626	142,180
Customer and client receipts - fees and charges	-615,343	-615,497
Financed from reserves	-200,000	0
Total income	-815,343	-615,497
Net total	-458,717	-473,317

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
Total expenditure	1,394,915	1,490,841
Customer and client receipts - fees and charges	-703,500	-830,097
Total income	-703,500	-830,097
Net total	691,415	660,744

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
Total expenditure	403,008	380,455
Customer and client receipts - fees and charges	-568,031	-568,157
Total income	-568,031	-568,157
Net total	-165,023	-187,702

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
Total expenditure	5,793,294	6,521,808
Fees, charges and sales income	-1,325,750	-1,361,772
Other income	-189,202	-178,200
Net reserve contributions	295,547	202,072
Total income	-1,219,405	-1,337,900
Net total	4,573,889	5,183,908

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
Total expenditure	646,152	762,202
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
Total income	-243,179	-262,736
Net total	402,973	499,466

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
Total expenditure	2,781,788	3,201,274
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
Total income	-2,355,394	-2,722,044
Net total	426,394	479,230

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
Total expenditure	3,349,686	3,706,054
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
Total income	-765,754	-819,102
Net total	2,583,932	2,886,952

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
Total expenditure	804,084	875,534
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
Total income	-90,578	-95,173
Net total	713,506	780,361

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
Total expenditure	738,577	919,212
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
Total income	-343,172	-442,181
Net total	395,405	477,031

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
Total expenditure	74,561	83,754
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
Total income	-23,080	-23,080
Net total	51,481	60,674

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
Total expenditure	15,700	15,697
Customer and client receipts - rents	-14,000	-14,000
Financed from reserves	-1,500	-1,500
Total income	-15,500	-15,500
Net total	200	197

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
Total expenditure	12,469,004	13,716,105
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
Total income	-4,986,815	-4,989,422
Net total	7,482,189	8,726,683

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
Total expenditure	1,460,991	1,656,142
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
Total income	-1,463,515	-1,656,141
Net total	-2,524	1

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
Total expenditure	752,108	922,327
Customer and client receipts - fees and charges	-150,000	-205,000
Recharges	-563,870	-717,328
Total income	-713,870	-922,328
Net total	38,238	-1

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
Total expenditure	25,577	27,352
Recharges	-25,577	-27,352
Total income	-25,577	-27,352
Net total	0	0

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
Total expenditure	2,960,614	3,227,369
Government grants	0	-45,000
Customer and client receipts - fees and charges	-60,539	-45,000
Recharges	-19,760	-19,760
Total income	-80,299	-109,760
Net total	2,880,315	3,117,609

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
Total expenditure	4,832,764	5,203,565
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
Total income	-240,464	-86,171
Net total	4,592,300	5,117,394

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
Total expenditure	1,581,279	1,870,351
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
Total income	-1,752,780	-1,888,406
Net total	-171,501	-18,055

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
Total expenditure	210,989	225,496
Customer and client receipts - fees and charges	-71,493	-72,928
Total income	-71,493	-72,928
Net total	139,496	152,568

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
Total expenditure	3,032,873	3,472,474
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
Total income	-3,098,515	-3,258,527
Net total	-65,642	213,947

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
Total expenditure	215,904	256,449
Other Grants, reimbursements and contributions	-5,700	-5,700
Customer and client receipts - fees and charges	-224,000	-210,013
Total income	-229,700	-215,713
Net total	-13,796	40,736

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
Total expenditure	55,809	63,628
Other Grants, reimbursements and contributions	-750	-750
Customer and client receipts - fees and charges	-15,000	-16,622
Total income	-15,750	-17,372
Net total	40,059	46,256

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
Total expenditure	49,696	51,440
Other Grants, reimbursements and contributions	-500	-500
Customer and client receipts - fees and charges	-12,500	-7,326
Total income	-13,000	-7,826
Net total	36,696	43,614

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
Total expenditure	17,947	20,717
Other Grants, reimbursements and contributions	-200	-200
Customer and client receipts - fees and charges	-9,200	-7,905
Total income	-9,400	-8,105
Net total	8,547	12,612

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
Total expenditure	85,957	6,484
Service-related Government and other grants	-14,783	0
Fees, charges and sales income	-6,357	-6,484
Net reserve contributions	-92,282	0
Total income	-113,422	-6,484
Net total	-27,465	0

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
Total expenditure	698,957	778,429
Recharges	-698,956	-778,429
Total income	-698,956	-778,429
Net total	1	0