

Appendix 2 - MDC Original Detailed Budgets 2024/25

BUDGETS  
ORIGINAL 24/25  
Above (WHITE)  
REVISED 24/25  
Below (GREEN)

APPENDIX 2

Cost Centre	Description	Direct Costs				Recharges			Income			Net Budget
		Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	
<b>172</b>	Strategy, Performance & Governance	1,402,700	4,400	10,700	0	8,500	0	0	0	(115,600)	0	1,310,700
		1,073,600	4,400	13,600	0	13,900	0	0	0	(127,800)	0	977,700
<b>171</b>	Resources	2,286,600	0	80,500	0	91,700	0	0	0	0	0	2,458,800
		2,658,000	0	76,000	0	40,700	0	0	0	0	0	2,774,700
<b>170</b>	Service Delivery	39,700	0	20,000	0	140,300	0	0	0	0	0	200,000
		81,300	0	56,300	0	127,400	0	0	0	0	0	265,000
101	Corporate Core	0	0	800	0	0	0	0	0	0	0	800
		0	0	0	0	0	0	0	0	0	0	0
102	Election Services	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
103	Policy & Comms	0	0	68,600	0	0	0	0	0	0	0	68,600
		0	0	67,200	0	0	0	0	0	0	0	67,200
104	Training	0	0	29,000	0	0	0	0	0	0	0	29,000
		0	0	44,600	0	0	0	0	0	0	0	44,600
105	Human Resources	0	0	33,800	0	0	0	0	0	0	0	33,800
		0	0	39,400	0	0	0	0	0	0	0	39,400
106	Apprentices	18,000	0	0	0	0	0	0	0	0	0	18,000
		26,000	0	0	0	0	0	0	0	0	(1,500)	24,500
108	Committee Services	0	0	19,800	0	0	0	0	0	0	0	19,800
		0	0	18,400	0	0	0	0	0	0	0	18,400
109	General Office Support	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
110	Customer Services	718,500	0	11,700	0	0	0	0	0	0	0	730,200
		662,600	0	11,600	0	0	0	0	0	0	0	674,200
111	Internal Audit & Perf. Review	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
113	Finance	0	0	44,200	0	0	0	0	0	0	0	44,200
		0	0	41,900	0	0	0	0	0	0	0	41,900
114	Revenues & Benefits	918,600	1,200	123,200	0	0	0	0	0	(172,900)	0	870,100
		929,000	1,200	126,400	0	0	0	0	0	(172,900)	0	883,700
118	Leisure & Community	0	0	62,900	0	0	0	0	0	(9,000)	0	53,900
		0	0	61,600	0	0	0	0	0	(9,000)	0	52,600
119	IT Services	0	0	570,000	0	0	0	0	0	0	0	570,000
		0	0	599,300	0	0	0	0	0	(65,000)	0	534,300
121	Council Offices	0	0	308,200	0	(279,100)	0	0	0	(117,100)	0	(88,000)
		0	0	315,300	0	(208,900)	0	0	0	(106,400)	0	0
124	Princes Rd Depot	0	0	37,500	0	0	0	0	0	(2,200)	0	35,300
		0	0	28,200	0	0	0	0	0	(2,200)	0	26,000
129	Legal Services	0	0	7,700	0	0	0	0	0	(10,000)	0	(2,300)
		0	0	7,700	0	0	0	0	0	(10,000)	0	(2,300)
132	Environmental Health	930,200	1,200	2,000	0	0	0	0	0	0	0	933,400
		1,012,500	500	1,500	0	0	0	0	0	0	0	1,014,500
133	Environmental Waste	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
134	Housing	597,000	800	0	0	0	0	0	0	0	0	597,800
		694,700	0	0	0	0	0	0	0	0	(169,700)	525,000
141	Parks & Countryside Services	1,328,800	66,900	123,900	0	0	0	0	(46,400)	0	0	1,473,200
		1,070,800	67,200	136,100	0	0	0	0	(62,000)	0	0	1,212,100
149	Nursery	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
153	Parks Rangers	456,800	10,800	3,200	0	0	0	0	0	(75,000)	0	395,800

BUDGETS ORIGINAL 24/25 Above (WHITE) REVISED 24/25 Below (GREEN)		Direct Costs				Recharges			Income			APPENDIX 2
Cost Centre	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	Net Budget £
		400,700	10,500	6,200	0	0	0	0	0	(78,000)	0	339,400
155	Prom Depot	0	0	14,700	0	0	0	0	0	0	0	14,700
		0	0	17,000	0	0	0	0	0	0	0	17,000
163	Enforcement	0	0	0	0	0	0	0	0	0	0	0
		0	0	(4,100)	0	0	0	0	0	0	0	(4,100)
164	Economic Development	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
165	Planning Policy Services	725,500	500	4,100	0	0	0	0	0	0	0	730,100
		679,500	500	4,100	0	0	0	0	0	0	0	684,100
166	Planning Admin Services	0	0	2,200	0	0	0	0	0	0	0	2,200
		0	0	0	0	0	0	0	0	0	0	0
167	Development Control Services	1,409,800	1,500	5,900	0	0	0	0	0	0	0	1,417,200
		1,590,200	1,500	5,900	0	0	0	0	0	0	0	1,597,600
168	Building Control Services	0	800	0	0	0	0	0	0	0	0	800
		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL Service Management &amp; Support Services</b>		<b>10,832,200</b>	<b>88,100</b>	<b>1,584,600</b>	<b>0</b>	<b>(38,600)</b>	<b>0</b>	<b>0</b>	<b>(46,400)</b>	<b>(501,800)</b>	<b>0</b>	<b>11,918,100</b>
		<b>10,878,900</b>	<b>85,800</b>	<b>1,674,200</b>	<b>0</b>	<b>(26,900)</b>	<b>0</b>	<b>0</b>	<b>(62,000)</b>	<b>(571,300)</b>	<b>(171,200)</b>	<b>11,807,500</b>
									<b>15,600</b>			<b>1,780,200</b>
<b>Central Services</b>												
<b>Corporate Core &amp; Democratic Core</b>												
256	Corporate Management	0	0	475,600	0	0	0	0	0	(235,000)	(85,100)	155,500
		26,000	0	465,700	0	0	0	0	0	(235,000)	(25,000)	231,700
260	Democratic Representation & Mgt	254,300	14,000	20,700	0	37,000	0	0	0	0	0	326,000
		264,300	14,000	20,700	0	26,900	0	0	0	0	0	325,900
270	FM Implementation	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL Corporate &amp; Democratic Core</b>		<b>254,300</b>	<b>14,000</b>	<b>496,300</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(235,000)</b>	<b>(85,100)</b>	<b>481,500</b>
		<b>290,300</b>	<b>14,000</b>	<b>486,400</b>	<b>0</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(235,000)</b>	<b>(25,000)</b>	<b>557,600</b>
												<b>(389,500)</b>
<b>Central Services to the Public</b>												
202	Business Rates Collection	0	0	5,800	0	0	0	0	0	(5,100)	(90,000)	(89,300)
		0	0	5,800	0	0	0	0	0	(5,100)	(90,000)	(89,300)
209	Council Tax Benefit Admin	0	0	9,100	0	0	0	0	0	0	(57,000)	(47,900)
		0	0	0	0	0	0	0	0	0	0	0
216	Council Tax Collection	0	0	47,900	0	0	0	0	0	(101,200)	0	(53,300)
		0	0	57,000	0	0	0	0	0	(101,200)	0	(44,200)
213	Electoral Registration	0	0	49,500	0	0	0	0	0	0	0	49,500
		0	0	49,400	0	0	0	0	0	0	0	49,400
253	Civil Emergencies	0	0	39,900	0	0	0	0	0	0	0	39,900
		0	0	58,300	0	0	0	0	0	0	0	58,300
254	Election Management	0	0	36,000	0	0	0	0	0	0	0	36,000
		0	0	53,200	0	0	0	0	0	0	(15,200)	38,000
255	Land Charges	0	0	24,500	0	0	0	0	(90,000)	0	0	(65,500)
		0	0	24,500	0	0	0	0	(90,000)	0	0	(65,500)
<b>TOTAL Central Services</b>		<b>0</b>	<b>0</b>	<b>212,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>	<b>(106,300)</b>	<b>(147,000)</b>	<b>(130,600)</b>
		<b>0</b>	<b>0</b>	<b>248,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>	<b>(106,300)</b>	<b>(105,200)</b>	<b>(53,300)</b>
									<b>0</b>			<b>91,600</b>

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BUDGETS ORIGINAL 24/25 Above (WHITE) REVISED 24/25 Below (GREEN)		APPENDIX 2										
Cost Centre	Description	Direct Costs				Recharges			Income			Net Budget
		Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	
<b>Cultural, Environmental &amp; Planning Services</b>												
<b>Cultural Services</b>												
501, 502, 503, 509, 520, 522	Sport	0	0	51,000	0	0	0	0	0	(36,000)	0	15,000
		0	0	131,000	0	0	0	0	(23,400)	(84,800)	0	22,800
122, 506, 508	Community Centres	0	0	77,200	0	0	0	0	0	(37,400)	0	39,800
		0	0	78,400	0	0	0	0	0	(14,400)	0	64,000
505, 511, 514, 516, 518, 519	Parks & Open Spaces	30,000	0	427,100	0	0	0	0	(798,500)	(259,500)	0	(600,900)
		20,000	0	633,600	0	0	0	0	(707,500)	(299,100)	0	(353,000)
542, 546	Heritage	0	0	4,100	0	0	0	0	0	0	0	4,100
		0	0	5,700	0	0	0	0	0	0	0	5,700
309	Rivers	0	5,300	35,500	0	0	0	0	(44,600)	(153,800)	0	(157,600)
		0	4,800	57,500	0	0	0	0	(44,600)	(153,600)	0	(135,900)
320, 325, 330	Tourism	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL Cultural Services</b>		<b>30,000</b>	<b>5,300</b>	<b>594,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(843,100)</b>	<b>(486,700)</b>	<b>0</b>	<b>(699,600)</b>
		<b>20,000</b>	<b>4,800</b>	<b>906,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(775,500)</b>	<b>(551,900)</b>	<b>0</b>	<b>(396,400)</b>
									<b>(67,600)</b>			<b>(160,400)</b>
<b>Environmental Services</b>												
340	Public Entertainment Licences	0	0	36,200	0	0	0	0	(62,900)	(6,800)	0	(33,500)
		0	0	36,200	0	0	0	0	(65,100)	(6,800)	0	(35,700)
341	Hackney Carriage	0	0	21,300	0	0	0	0	(1,800)	(40,300)	0	(20,800)
		0	0	21,300	0	0	0	0	(1,800)	(30,300)	0	(10,800)
550	Public Conveniences	0	0	133,500	0	0	0	0	0	0	0	133,500
		0	0	149,600	0	0	0	0	0	0	0	149,600
555	Cemeteries	0	1,500	46,700	0	0	0	0	(169,400)	(300)	0	(121,500)
		0	1,500	223,100	0	0	0	0	(196,600)	(300)	0	27,700
562, 563	Community Safety	0	0	37,400	0	0	0	0	0	(12,500)	0	24,900
		0	0	37,400	0	0	0	0	0	(12,500)	0	24,900
576, 579, 581	Waste Management	0	2,300	5,530,300	0	0	0	0	(12,000)	(2,649,900)	0	2,870,700
		0	3,100	5,057,700	496,000	0	0	0	(18,000)	(2,801,800)	0	2,737,000
566, 567, 570, 571, 572, 573, 577	Other Environmental Health	0	1,200	54,500	0	0	0	0	(23,000)	(3,400)	0	29,300
		0	1,200	187,400	0	0	0	0	(159,800)	(3,400)	0	25,400
<b>TOTAL Environmental Services</b>		<b>0</b>	<b>5,000</b>	<b>5,859,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(269,100)</b>	<b>(2,713,200)</b>	<b>0</b>	<b>2,882,600</b>
		<b>0</b>	<b>5,800</b>	<b>5,712,700</b>	<b>496,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(441,300)</b>	<b>(2,855,100)</b>	<b>0</b>	<b>2,918,100</b>
									<b>172,200</b>			<b>1,136,600</b>
<b>Planning &amp; Development Services</b>												
232	Discretionary Rate Relief	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
301	Planning Policy	0	0	8,600	0	0	0	0	0	0	0	8,600
		0	0	44,300	0	0	0	0	0	0	(35,100)	9,200
302	Development Control	0	0	119,000	0	0	0	0	(1,082,800)	(19,500)	0	(983,300)
		0	0	222,400	0	0	0	0	(682,800)	0	0	(460,400)
303	Building Regs - Fee Related	0	0	500	0	0	0	0	(193,500)	(2,000)	0	(195,000)

BUDGETS ORIGINAL 24/25 Above (WHITE) REVISED 24/25 Below (GREEN)		Direct Costs				Recharges			Income			APPENDIX 2
Cost Centre	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	Net Budget £
		0	0	500	0	0	0	0	(178,500)	(2,000)	0	(180,000)
313	Building Regs - Non Fee Related	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
304	Building Conservation	0	0	1,800	0	0	0	0	0	0	0	1,800
		0	0	1,800	0	0	0	0	0	0	0	1,800
305	Economic Development	0	0	0	0	0	0	0	0	0	0	0
		0	0	6,000	0	0	0	0	0	0	0	6,000
307	Gypsy & Traveller	0	0	8,700	0	0	0	0	0	0	0	8,700
		0	0	8,700	0	0	0	0	0	0	0	8,700
317	Bradwell B	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
565	Community Grants	0	0	85,100	0	0	0	0	0	0	0	85,100
		0	0	85,100	0	0	0	0	0	0	0	85,100
<b>TOTAL Planning &amp; Development Services</b>		<b>0</b>	<b>0</b>	<b>223,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,276,300)</b>	<b>(21,500)</b>	<b>0</b>	<b>(1,074,100)</b>
		<b>0</b>	<b>0</b>	<b>368,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(861,300)</b>	<b>(2,000)</b>	<b>(35,100)</b>	<b>(529,600)</b>
									<b>(415,000)</b>			
<b>Highways, Roads &amp; Transport Services</b>												
311	Highways	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
312	Street Naming	0	0	8,900	0	0	0	0	0	0	0	8,900
		0	0	5,900	0	0	0	0	0	0	0	5,900
534, 535	Off Street Parking	0	0	219,700	0	0	0	0	(939,000)	0	0	(719,300)
		0	0	224,200	0	0	0	0	(1,050,833)	0	0	(826,633)
<b>TOTAL Highways, Roads &amp; Transport Services</b>		<b>0</b>	<b>0</b>	<b>228,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(939,000)</b>	<b>0</b>	<b>0</b>	<b>(710,400)</b>
		<b>0</b>	<b>0</b>	<b>230,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,050,833)</b>	<b>0</b>	<b>0</b>	<b>(820,733)</b>
									<b>111,833</b>			
<b>Housing Services</b>												
204	Rent Allowances	0	0	9,131,700	0	0	0	0	0	(277,600)	(8,844,200)	9,900
		0	0	9,158,100	0	0	0	0	0	(275,100)	(8,873,100)	9,900
203	Housing Benefits Admin	0	0	21,200	0	0	0	0	0	(7,000)	(108,700)	(94,500)
		0	0	18,600	0	0	0	0	0	(7,000)	(106,100)	(94,500)
591, 592, 593, 598	Other Housing Services	0	0	202,600	0	0	0	0	(13,000)	(32,500)	(143,000)	14,100
		<b>0</b>	<b>0</b>	<b>319,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(212,900)</b>	<b>(32,500)</b>	<b>(387,500)</b>	<b>(313,300)</b>
<b>TOTAL Housing Services</b>		<b>0</b>	<b>0</b>	<b>9,355,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>	<b>(317,100)</b>	<b>(9,095,900)</b>	<b>(70,500)</b>
		<b>0</b>	<b>0</b>	<b>9,496,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(212,900)</b>	<b>(314,600)</b>	<b>(9,366,700)</b>	<b>(397,900)</b>
<b>Non Distributed Costs</b>												
257	Non Distributed Costs	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL Non Distributed Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Services</b>												
224	Misc Land & Property	0	0	3,100	0	0	0	0	0	(39,000)	0	(35,900)
		0	0	4,700	0	0	0	0	0	(39,000)	0	(34,300)
225	Industrial Sites	0	0	2,900	0	0	0	0	0	(123,400)	0	(120,500)
		0	0	2,900	0	0	0	0	0	(123,400)	0	(120,500)

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Cost Centre	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	Net Budget £
<b>TOTAL Other</b>												
<b>Services</b>		0	0	6,000	0	0	0	0	0	(162,400)	0	(156,400)
		0	0	7,600	0	0	0	0	0	(162,400)	0	(154,800)
<b>SUB TOTAL ORIGINAL 24/25</b>		11,116,500	112,400	18,562,200	0	(1,600)	0	0	(3,476,900)	(4,544,000)	(9,328,000)	12,440,600
<b>REVISED 24/25</b>		11,189,200	110,400	19,130,500	496,000	0	0	0	(3,493,833)	(4,798,600)	(9,703,200)	12,930,467
Less Vacancy/Savings Allowance 1%												
<b>TOTAL AGREED BUDGET ORIGINAL 24/25</b>		11,116,500	112,400	18,562,200	0	(1,600)	0	0	(3,476,900)	(4,544,000)	(9,328,000)	12,440,600
<b>REVISED 24/25</b>		11,189,200	110,400	19,130,500	496,000	0	0	0	(3,493,833)	(4,798,600)	(9,703,200)	12,930,467