

Appendix 3 - MDC Original Detailed Budgets 2025/2026

BUDGETS  
ORIGINAL 24/25  
Above (WHITE)  
ORIGINAL 25/26  
Below (GREEN)

APPENDIX 3

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
		3,621,000	4,400	40,100	0	52,300	0	0	0	(249,000)	0	3,468,800
<b>171</b>	Resources	2,286,600	0	80,500	0	91,700	0	0	0	0	0	2,458,800
		0	0	0	0	0	0	0	0	0	0	0
<b>170</b>	Service Delivery	39,700	0	20,000	0	140,300	0	0	0	0	0	200,000
		81,300	0	32,100	0	122,100	0	0	0	0	0	235,500
101	Corporate Core	0	0	800	0	0	0	0	0	0	0	800
		432,600	0	16,500	0	0	0	0	0	(96,300)	0	352,800
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	34,200	0	0	0	0	0	0	0	34,200
104	Training	0	0	29,000	0	0	0	0	0	0	0	29,000
		0	0	18,000	0	0	0	0	0	0	0	18,000
105	Human Resources	0	0	33,800	0	0	0	0	0	0	0	33,800
		0	0	39,900	0	0	0	0	0	0	0	39,900
106	Apprentices	18,000	0	0	0	0	0	0	0	0	0	18,000
		18,000	0	0	0	0	0	0	0	0	0	18,000
108	Committee Services	0	0	19,800	0	0	0	0	0	0	0	19,800
		0	0	17,900	0	0	0	0	0	0	0	17,900
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
		768,900	0	11,900	0	0	0	0	0	0	0	780,800
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	42,600	0	0	0	0	0	0	0	42,600
114	Revenues & Benefits	918,600	1,200	123,200	0	0	0	0	0	(172,900)	0	870,100
		947,118	1,200	123,200	0	0	0	0	0	(114,800)	0	956,718
118	Leisure & Community	0	0	62,900	0	0	0	0	0	(9,000)	0	53,900
		0	0	62,900	0	0	0	0	0	(9,000)	0	53,900
119	IT Services	0	0	570,000	0	0	0	0	0	0	0	570,000
		0	0	553,600	0	0	0	0	0	0	0	553,600
121	Council Offices	0	0	308,200	0	(279,100)	0	0	0	(117,100)	0	(88,000)
		0	0	310,400	0	(200,100)	0	0	0	(110,300)	0	0
124	Princes Rd Depot	0	0	37,500	0	0	0	0	0	(2,200)	0	35,300
		0	0	29,300	0	0	0	0	0	(2,200)	0	27,100
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
		1,118,978	1,200	1,500	0	0	0	0	0	0	0	1,121,678
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
		721,753	0	0	0	0	0	0	0	0	(129,600)	592,153
141	Parks & Countryside Services	1,328,800	66,900	123,900	0	0	0	0	(46,400)	0	0	1,473,200
		1,000,700	75,600	123,200	0	0	0	0	(66,400)	0	0	1,133,100
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
		443,900	9,000	3,200	0	0	0	0	0	(105,000)	0	351,100

**BUDGETS**  
**ORIGINAL 24/25**  
**Above (WHITE)**  
**ORIGINAL 25/26**  
**Below (GREEN)**

**APPENDIX 3**

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 £			
155	Prom Depot	0	0	14,700	0	0	0	0	0	0	0	0	0	14,700
		0	0	13,700	0	0	0	0	0	0	0	0	0	13,700
163	Enforcement	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0
165	Planning Policy Services	725,500	500	4,100	0	0	0	0	0	0	0	0	0	730,100
		800,200	500	4,100	0	0	0	0	0	0	(40,100)	0	0	764,700
166	Planning Admin Services	0	0	2,200	0	0	0	0	0	0	0	0	0	2,200
		0	0	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	0	0	1,417,200
		1,598,700	1,500	5,900	0	0	0	0	0	0	(122,200)	0	0	1,483,900
168	Building Control Services	0	800	0	0	0	0	0	0	0	0	0	0	800
		0	0	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>0</b>	<b>0</b>	<b>11,918,100</b>
		<b>11,553,149</b>	<b>93,400</b>	<b>1,501,400</b>	<b>0</b>	<b>(25,700)</b>	<b>0</b>	<b>0</b>	<b>(66,400)</b>	<b>(858,900)</b>	<b>(129,600)</b>	<b>0</b>	<b>0</b>	<b>12,067,349</b>
<b>Central Services</b>														
<b>Corporate Core &amp; Democratic Core</b>														
256	Corporate Management	0	0	475,600	0	0	0	0	0	0	(235,000)	(85,100)	0	155,500
		0	0	458,300	0	0	0	0	0	0	(281,000)	(15,000)	0	162,300
260	Democratic Representation & Mgt	254,300	14,000	20,700	0	37,000	0	0	0	0	0	0	0	326,000
		270,900	14,000	14,900	0	0	0	0	0	0	0	0	0	299,800
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	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>0</b>	<b>(235,000)</b>	<b>(85,100)</b>	<b>0</b>	<b>481,500</b>
		<b>270,900</b>	<b>14,000</b>	<b>473,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(281,000)</b>	<b>(15,000)</b>	<b>0</b>	<b>462,100</b>
<b>Central Services to the Public</b>														
202	Business Rates Collection	0	0	5,800	0	0	0	0	0	0	(5,100)	(90,000)	0	(89,300)
		0	0	5,800	0	0	0	0	0	0	(5,100)	(90,000)	0	(89,300)
209	Council Tax Benefit Admin	0	0	9,100	0	0	0	0	0	0	0	(57,000)	0	(47,900)
		0	0	0	0	0	0	0	0	0	0	0	0	0
216	Council Tax Collection	0	0	47,900	0	0	0	0	0	0	(101,200)	0	0	(53,300)
		0	0	57,000	0	0	0	0	0	0	(101,200)	0	0	(44,200)
213	Electoral Registration	0	0	49,500	0	0	0	0	0	0	0	0	0	49,500
		0	0	49,400	0	0	0	0	0	0	0	0	0	49,400
253	Civil Emergencies	0	0	39,900	0	0	0	0	0	0	0	0	0	39,900
		0	0	39,900	0	0	0	0	0	0	0	0	0	39,900
254	Election Management	0	0	36,000	0	0	0	0	0	0	0	0	0	36,000
		0	0	38,300	0	0	0	0	0	0	0	0	0	38,300
255	Land Charges	0	0	24,500	0	0	0	0	(90,000)	0	0	0	0	(65,500)
		0	0	24,500	0	0	0	0	(78,000)	0	0	0	0	(53,500)
<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>(130,600)</b>
		<b>0</b>	<b>0</b>	<b>214,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,000)</b>	<b>(106,300)</b>	<b>(90,000)</b>	<b>(59,400)</b>	<b>0</b>	<b>(59,400)</b>

BUDGETS ORIGINAL 24/25 Above (WHITE) ORIGINAL 25/26 Below (GREEN)		Direct Costs				Recharges			Income			Net Budget
Cost Centre	Description	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	34,200	175,500	0	0	0	0	(234,000)	0	(24,300)
122, 506, 508	Community Centres	0	0	77,200	0	0	0	0	0	(37,400)	0	39,800
		0	0	32,200	0	0	0	0	0	(37,600)	0	(5,400)
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)
		2,000	0	436,800	0	0	0	0	(717,100)	(395,600)	0	(673,900)
542, 546	Heritage	0	0	4,100	0	0	0	0	0	0	0	4,100
		0	0	4,200	0	0	0	0	0	0	0	4,200
309	Rivers	0	5,300	35,500	0	0	0	0	(44,600)	(153,800)	0	(157,600)
		0	4,800	41,700	0	0	0	0	(45,600)	(157,000)	0	(156,100)
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>2,000</b>	<b>4,800</b>	<b>549,100</b>	<b>175,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(762,700)</b>	<b>(824,200)</b>	<b>0</b>	<b>(855,500)</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	37,000	0	0	0	0	(64,300)	(6,900)	0	(34,200)
341	Hackney Carriage	0	0	21,300	0	0	0	0	(1,800)	(40,300)	0	(20,800)
		0	0	21,700	0	0	0	0	(1,800)	(30,300)	0	(10,400)
550	Public Conveniences	0	0	133,500	0	0	0	0	0	0	0	133,500
		0	0	141,900	0	0	0	0	0	0	0	141,900
555	Cemeteries	0	1,500	46,700	0	0	0	0	(169,400)	(300)	0	(121,500)
		0	1,500	156,200	0	0	0	0	(175,100)	(300)	0	(17,700)
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	3,900	5,371,500	625,000	0	0	0	(12,000)	(2,790,400)	0	3,198,000
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	52,500	0	0	0	0	(23,400)	(3,400)	0	26,900
<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>6,600</b>	<b>5,818,200</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(276,600)</b>	<b>(2,843,800)</b>	<b>0</b>	<b>3,329,400</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	9,200	0	0	0	0	0	0	0	9,200
302	Development Control	0	0	119,000	0	0	0	0	(1,082,800)	(19,500)	0	(983,300)
		0	0	121,000	0	0	0	0	(906,600)	0	0	(785,600)
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) ORIGINAL 25/26 Below (GREEN)		Direct Costs				Recharges			Income			APPENDIX 3
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	(182,400)	(2,000)	0	(183,900)
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	(3,500)	0	(1,700)
305	Economic Development	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
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	87,000	0	0	0	0	0	0	0	87,000
<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>228,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,089,000)</b>	<b>(5,500)</b>	<b>0</b>	<b>(866,300)</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	8,900	0	0	0	0	0	0	0	8,900
534, 535	Off Street Parking	0	0	219,700	0	0	0	0	(939,000)	0	0	(719,300)
		0	0	229,500	0	0	0	0	(1,004,100)	0	0	(774,600)
<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>238,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,004,100)</b>	<b>0</b>	<b>0</b>	<b>(765,700)</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>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>	<b>(32,500)</b>	<b>(159,400)</b>	<b>12,100</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>9,393,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>	<b>(314,600)</b>	<b>(9,138,600)</b>	<b>(72,500)</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	3,400	0	0	0	0	0	(39,400)	0	(36,000)
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	(126,100)	0	(123,200)
<b>TOTAL Other Services</b>		<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(162,400)</b>	<b>0</b>	<b>(156,400)</b>

BUDGETS ORIGINAL 24/25 Above (WHITE) ORIGINAL 25/26 Below (GREEN)		Direct Costs				Recharges			Income			Net Budget
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	6,300	0	0	0	0	0	(165,500)	0	(159,200)
<b>SUB TOTAL</b>	<b>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>ORIGINAL 25/26</b>	11,826,049	118,800	18,423,400	800,500	(25,700)	0	0	(3,289,800)	(5,399,800)	(9,373,200)	13,080,249
<b>TOTAL AGREED BUDGET</b>	<b>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>ORIGINAL 25/26</b>	11,826,049	118,800	18,423,400	800,500	(25,700)	0	0	(3,289,800)	(5,399,800)	(9,373,200)	13,080,249