

Appendix 3 - MDC Original Detailed Budgets 2025/2026

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

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 £	
172	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
171	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
170	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 (BLUE)

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	14,700
		0	0	13,700	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
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
165	Planning Policy Services	725,500	500	4,100	0	0	0	0	0	0	0	0	730,100
		800,200	500	4,100	0	0	0	0	0	0	(40,100)	0	764,700
166	Planning Admin Services	0	0	2,200	0	0	0	0	0	0	0	0	2,200
		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	1,417,200
		1,598,700	1,500	5,900	0	0	0	0	0	0	(122,200)	0	1,483,900
168	Building Control Services	0	800	0	0	0	0	0	0	0	0	0	800
		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL Service Management & Support Services		10,832,200	88,100	1,584,600	0	(38,600)	0	0	(46,400)	(501,800)	0	0	11,918,100
		11,553,149	93,400	1,501,400	0	(25,700)	0	0	(66,400)	(858,900)	(129,600)	0	12,067,349
Central Services													
Corporate Core & Democratic Core													
256	Corporate Management	0	0	475,600	0	0	0	0	0	0	(235,000)	(85,100)	155,500
		0	0	458,300	0	0	0	0	0	0	(281,000)	(15,000)	162,300
260	Democratic Representation & Mgt	254,300	14,000	20,700	0	37,000	0	0	0	0	0	0	326,000
		270,900	14,000	14,900	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
TOTAL Corporate & Democratic Core		254,300	14,000	496,300	0	37,000	0	0	0	(235,000)	(85,100)	0	481,500
		270,900	14,000	473,200	0	0	0	0	0	(281,000)	(15,000)	0	462,100
Central Services to the Public													
202	Business Rates Collection	0	0	5,800	0	0	0	0	0	0	(5,100)	(90,000)	(89,300)
		0	0	5,800	0	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	0	(57,000)	(47,900)
		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	(53,300)
		0	0	57,000	0	0	0	0	0	0	(101,200)	0	(44,200)
213	Electoral Registration	0	0	49,500	0	0	0	0	0	0	0	0	49,500
		0	0	49,400	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	39,900
		0	0	39,900	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	36,000
		0	0	38,300	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	(65,500)
		0	0	24,500	0	0	0	0	(78,000)	0	0	0	(53,500)
TOTAL Central Services		0	0	212,700	0	0	0	0	(90,000)	(106,300)	(147,000)	(130,600)	(130,600)
		0	0	214,900	0	0	0	0	(78,000)	(106,300)	(90,000)	(59,400)	(59,400)

BUDGETS ORIGINAL 24/25 Above (WHITE) ORIGINAL 25/26 Below (BLUE)		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 £	£
Cultural, Environmental & Planning Services												
Cultural Services												
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
TOTAL Cultural Services		30,000	5,300	594,900	0	0	0	0	(843,100)	(486,700)	0	(699,600)
		2,000	4,800	549,100	175,500	0	0	0	(762,700)	(824,200)	0	(855,500)
Environmental Services												
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
TOTAL Environmental Services		0	5,000	5,859,900	0	0	0	0	(269,100)	(2,713,200)	0	2,882,600
		0	6,600	5,818,200	625,000	0	0	0	(276,600)	(2,843,800)	0	3,329,400
Planning & Development Services												
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 (BLUE)		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	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
TOTAL Planning & Development Services		0	0	223,700	0	0	0	0	(1,276,300)	(21,500)	0	(1,074,100)
		0	0	228,200	0	0	0	0	(1,089,000)	(5,500)	0	(866,300)
Highways, Roads & Transport Services												
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)
TOTAL Highways, Roads & Transport Services		0	0	228,600	0	0	0	0	(939,000)	0	0	(710,400)
		0	0	238,400	0	0	0	0	(1,004,100)	0	0	(765,700)
Housing Services												
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
		0	0	217,000	0	0	0	0	(13,000)	(32,500)	(159,400)	12,100
TOTAL Housing Services		0	0	9,355,500	0	0	0	0	(13,000)	(317,100)	(9,095,900)	(70,500)
		0	0	9,393,700	0	0	0	0	(13,000)	(314,600)	(9,138,600)	(72,500)
Non Distributed Costs												
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
TOTAL 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
Other Services												
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)
TOTAL Other Services		0	0	6,000	0	0	0	0	0	(162,400)	0	(156,400)

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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 £
		0	0	6,300	0	0	0	0	0	(165,500)	0	(159,200)
SUB TOTAL	ORIGINAL 24/25	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
	ORIGINAL 25/26	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
TOTAL AGREED BUDGET	ORIGINAL 24/25	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
	ORIGINAL 25/26	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