

Appendix B – Community Services Revenue Budget Subjective Analysis

Service	2023/24 Current Budget £k	2024/25 Proposed Budgets			Total £k	Movement Year-on- year £k	Estimate for 2025/26 £k
		Pay £k	Non-Pay £k	Income £k			
Car Parking-On Street	0	0	0	0	0	0	0
Car Parking-Off Street	40	0	191	(140)	51	11	53
Hackney Carriage/Private Hire	(19)	0	69	(88)	(19)	0	(19)
Leisure & Community Grants	290	0	249	(20)	229	(61)	230
Waste Services	2,594	230	3,651	(1,290)	2,591	(3)	2,754
Environmental Services	299	0	426	(127)	299	0	299
Cesspool Services	18	77	148	(207)	18	0	18
Operations & Locality Services	1,391	946	1,335	(875)	1,406	15	1,447
Community Services	4,613	1,252	6,069	(2,747)	4,574	(39)	4,781