

Appendix 2: Indicative Medium-term budgets by service

Service Area	2023/2024 Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000	2026/2027 Indicative Budget £'000
Community Safety	2,836	2,796	2,796	2,796
Leisure, Youth and Events	7,069	7,069	7,069	7,069
Libraries, Galleries and Culture	10,565	10,565	10,565	10,565
Neighbourhood Teams	4,703	4,703	4,703	4,703
Management and Directorate Support	1,271	1,171	1,171	1,171
Other Neighbourhoods	1,066	1,066	1,066	1,066
Homelessness and Asylum	31,861	30,744	29,412	29,412
Housing Services	0	0	0	0
Parking Services and CCTV	(6,263)	(6,263)	(4,163)	(4,163)
Highways	19,577	19,333	19,333	19,333
Parks and Green Spaces	1,864	1,764	1,764	1,764
Compliance	8,937	8,842	8,842	8,842
Waste Disposal Levy	30,632	31,809	33,059	34,669
Grounds Maintenance	4,372	4,372	4,372	4,372
Waste and street cleaning	27,996	28,833	29,233	29,933
Advertising	(4,742)	(5,194)	(5,194)	(5,194)
Business Units	(2,519)	(1,619)	(1,991)	(1,991)
Total	139,225	139,991	142,037	144,346