

General Fund Budget Summary by Cost Centre

Directorate	Service Area	Cost Centre	2025/26 Current Budget	2026/27 Proposed Budget	2027/28 Indicative Budget	2028/29 Indicative Budget
Corporate, Governance and Public Protection	Corporate Management	Corporate Management	761,800	727,750	742,150	756,850
			761,800	727,750	742,150	756,850
	Human Resources	People & Org Development	319,250	321,700	296,600	302,200
		Indirect Employee Expenses	74,900	74,900	74,900	74,900
		Training & Direct & Corporate	101,000	89,000	89,000	89,000
			495,150	485,600	460,500	466,100
	Legal & Democratic	Land Charges	(8,200)	(11,300)	(9,300)	(7,000)
		Civic Functions	16,300	16,600	16,700	16,800
		Democratic Representation	647,500	665,200	677,900	690,900
		District Elections	15,500	15,500	305,100	18,800
		Register Of Electors	384,200	294,600	298,800	303,100
		Democratic Services	189,100	185,900	189,500	193,300
		Legal Services	175,200	165,700	169,400	173,200
		Member Support	128,700	130,100	132,200	134,400
		Centralised Legal Costs	171,000	171,000	171,000	171,000
			1,719,300	1,633,300	1,951,300	1,694,500
	Public Protection	Neighbourhoods Team	339,100	405,658	377,780	385,908
		Closed Circuit Television	344,900	429,700	410,200	416,700
		Commercial	404,300	395,800	403,800	412,000
		Licensing Salaries	238,800	239,000	243,900	248,800
		Licensing Enforcement	3,000	14,800	15,300	15,400
		Liquor Licensing	(119,200)	(113,300)	(113,300)	(113,300)
		Gambling Licensing	(12,400)	(10,400)	(10,400)	(10,400)
		Hackney & Private Hire	(112,700)	(102,700)	(102,700)	(102,700)
		Local Licences	(21,300)	(12,300)	(12,300)	(12,300)
		Animal Health And Welfare	(5,600)	(10,000)	(10,000)	(10,000)
		Environmental Protection	222,650	221,950	225,850	229,850
		Awarded W'Courses & Flood Prev	23,600	25,000	25,000	25,000
		Enforcement	(14,800)	(10,000)	(9,300)	(8,600)
		Private Sector Housing	196,300	241,527	246,379	251,649
			1,486,650	1,714,735	1,690,209	1,728,007
			4,462,900	4,561,385	4,844,159	4,645,457
Finance, Property & Waste Services	Finance	Corporate Costs	225,600	234,600	234,600	234,600
		Subscriptions To Associations	41,000	52,000	52,000	52,000
		Pension Costs	31,000	31,000	31,000	31,000
		Treasury Management	191,800	181,000	181,900	182,900
		Insurance Premium Account	365,800	406,100	446,600	491,300
		Accountancy Services	481,100	599,900	608,700	499,600
		Internal Audit	95,000	100,000	100,000	100,000
		Exchequer Services	214,750	257,350	211,750	216,250
		Procurement	122,250	128,350	129,850	131,250
		Risk Management	60,050	71,200	72,600	73,700
			1,828,350	2,061,500	2,069,000	2,012,600

Finance Management	Finance Management	268,650	274,600	280,300	286,200
		268,650	274,600	280,300	286,200
ICT Services	Information Management	1,194,500	1,104,843	1,135,393	1,167,076
	Telecommunications	74,800	75,850	76,932	78,045
	Centralised It Budget	625,096	675,605	709,385	744,855
	Centralised Mobile Phone	10,500	10,500	10,500	10,500
		1,904,896	1,866,798	1,932,210	2,000,476
Property Services	Grantham Museum	3,200	4,000	4,000	4,000
	Leisure Premises	(17,650)	(16,750)	(16,750)	(16,750)
	Miscellaneous Property	26,050	60,050	62,250	63,450
	St Martin's Park, Stamford	250,300	0	0	0
	St Peter's Hill Development	106,000	0	0	0
	Investment Property	(199,800)	(178,500)	(178,200)	(177,900)
	Grantham Cinema Complex	(57,220)	(320)	2,780	6,080
	Conduit Lane Toilets	11,500	8,700	8,900	9,100
	Abbey Gardens Toilets	18,900	23,400	24,800	25,200
	Market Deeping Toilets	17,000	14,000	14,100	14,200
	South Street Bourne Toilets	4,600	0	0	0
	Disabled & Other Conveniences	51,700	25,300	26,500	26,700
	Grantham Canal	100,000	9,000	9,000	9,000
	Graham Hill Way, Bourne	(49,400)	(47,500)	(46,500)	(46,500)
	Alma Park, Grantham	8,100	7,000	7,000	8,000
	Mowbeck Way, Grantham	(32,400)	(20,200)	(20,200)	(20,200)
	Northfields, Market Deeping	(305,710)	(233,600)	(230,600)	(227,600)
	Bourne Bus Station	6,700	4,700	5,100	5,500
	Grantham Bus Station	39,680	24,480	26,980	28,480
	Stamford Bus Station	48,000	31,300	32,800	33,300
	Car Park Administration	133,500	10,000	10,000	11,000
	Bourne Car Parks	7,500	8,000	8,400	8,800
	Market Deeping Car Parks	1,400	1,400	1,500	1,600
	Street Furniture	9,800	9,800	9,800	9,800
	Footpath Lighting	429,900	157,900	161,300	164,900
	Market Deeping Area Office	15,200	18,000	19,000	19,000
	Alexandra Road Depot	95,300	76,600	78,400	81,300
	Bourne Cap	124,100	75,100	78,700	83,300
	The Picture House	146,000	169,500	174,700	179,900
	South Kesteven House	88,550	76,550	80,350	83,250
	Waste Depot	686,100	153,000	304,900	306,900
	Welham St M-Storey Car Park	(6,100)	(15,100)	(12,100)	(8,900)
	Conduit Lane Car Park	(19,100)	(12,500)	(12,100)	(11,700)
	Wharf Rd M-Storey (Gtm) Cpark	30,600	15,500	16,400	17,300
	Guildhall St Car Park	(88,400)	(74,300)	(73,600)	(72,900)
	Watergate Car Park	(54,300)	(36,800)	(35,800)	(34,800)
	Wharf Rd (St'Ford) Car Park	(253,400)	(295,700)	(294,400)	(293,000)
	Cattlemarket Car Park	(193,200)	(350,700)	(349,900)	(349,100)
	North Street Car Park	(200,000)	(220,300)	(219,600)	(218,800)
	St Leonards St Car Park	(116,000)	(62,900)	(62,600)	(62,300)

		Scotgate Car Park	(128,500)	(111,600)	(111,200)	(110,800)
		Bath Row Car Park	(169,300)	(163,000)	(162,300)	(161,600)
		Property Management	595,500	633,500	608,600	620,700
		Centralised Property Maintenance	1,974,655	1,822,900	1,835,400	1,868,200
		Centralised Property Maintenance S	20,550	21,200	21,600	22,000
			3,159,905	1,621,110	1,807,410	1,898,110
Revs Bens & Cust Serv		C Tax Admin & Enforcement	327,900	335,700	348,400	361,000
		NDR Admin & Enforcement	(49,550)	(49,100)	(46,500)	(43,800)
		Benefits Subsidy & Payments	(197,500)	(197,500)	(197,500)	(197,500)
		Benefits Admin	206,000	342,700	354,700	367,300
		Customer Services	681,300	669,550	684,050	698,850
		Income Recovery Service	3,600	44,823	45,866	46,931
			971,750	1,146,173	1,189,016	1,232,781
Waste & Markets		Bourne Market	19,600	17,500	13,000	13,300
		Grantham Market	73,100	77,500	78,200	79,900
		Stamford Market	11,600	46,700	50,800	55,100
		Refuse & Recycling	3,302,200	4,978,970	5,064,750	5,186,420
		Vehicle Maintenance Workshop	867,000	929,900	935,600	941,400
		Green Waste Collection	(1,009,200)	(1,215,200)	(1,191,700)	(1,165,500)
		Trade Waste	(56,700)	(84,130)	(166,800)	(200,178)
		Waste & Recycling Management	640,000	644,200	577,000	589,000
		Pool Cars	69,300	21,900	23,500	25,400
			3,916,900	5,417,340	5,384,350	5,524,842
			12,050,451	12,387,521	12,662,286	12,955,009
Growth & Culture	Arts & Culture	Arts And Events	28,700	118,700	108,700	108,700
		Guildhall Arts Centre	640,400	259,500	270,000	280,800
		Stamford Arts Centre	150,400	96,100	93,900	167,100
		Bourne Corn Exchange	68,000	63,300	66,000	67,700
		Arts Centres Salaries	863,500	900,135	870,751	884,987
			1,751,000	1,437,735	1,409,351	1,509,287
Building Control	Building Ctrl Partnership		105,734	96,700	86,700	85,800
			105,734	96,700	86,700	85,800
Communications	Reputation, Comms, Consults		290,800	269,500	270,000	274,600
			290,800	269,500	270,000	274,600
Community Engagement	Partnerships		242,900	209,300	212,700	216,200
		Community Fund	97,000	200,000	200,000	200,000
		LotterySK	(15,800)	(15,800)	(15,800)	(15,800)
		Citizens Advice Bureau	52,000	85,000	52,000	52,000
			376,100	478,500	448,900	452,400
Culture & Leisure Mgmt	Culture & Leisure Mgmt		172,000	169,200	172,800	176,400
			172,000	169,200	172,800	176,400
Development & Policy	Street Numbering And Naming		63,100	57,800	59,600	61,400
		Development Management	(193,700)	(360,500)	(368,500)	(346,000)
		Conservation	109,400	108,200	110,300	112,500
		Planning Policy	724,700	388		

Leisure	Bourne Leisure Centre	532,700	165,000	169,000	173,000
	Grantham Meres Leisure Centre	1,394,600	709,200	723,200	738,200
	Stamford Leisure Centre	323,700	175,000	179,000	183,000
	Sports Stadium	420,650	158,750	162,750	166,750
	Leisure Programme	150,000	0	0	0
	Community Activities	9,000	9,000	9,000	9,000
		2,830,650	1,216,950	1,242,950	1,269,950
Parks & Open Spaces	Sports Stadium Football Club	28,000	28,000	28,000	28,000
	Dysart Park, Grantham	57,800	68,600	68,600	68,600
	Queen Elizabeth Park, Grantham	14,700	16,900	16,900	16,900
	Wyndham Park, Grantham	146,900	152,150	153,950	156,850
	Grantham Street Grass Cutting	29,200	36,600	36,600	36,600
	Arnoldfield Playing Field	27,800	28,400	28,400	29,400
	Harrowby Lane Playing Field	16,900	16,900	17,900	17,900
	Langtoft Playing Field	34,600	36,600	37,600	37,600
	Grantham Cemetery	80,500	96,950	100,450	104,150
	Christmas Illuminations	53,000	47,000	48,000	48,000
	Remembrance Sunday	500	500	500	500
	Play Areas & Open Spaces	165,898	191,900	192,900	193,900
	Christmas Fun Day	5,000	5,000	5,000	5,000
	Grantham Fair	(23,800)	1,100	0	2,200
	Stamford Fair	(26,800)	4,300	0	8,600
	Closed Burial Grounds	7,600	200	200	200
		617,798	731,100	735,000	754,400
Street Scene	Grounds Maintenance	2,065,337	1,794,300	1,860,100	1,931,500
		2,065,337	1,794,300	1,860,100	1,931,500
		9,857,419	7,118,985	7,232,101	7,834,637
Housing & Projects	Centralised & Business S	Internal Printing	6,550	6,550	6,550
		Business Support Team	335,700	321,100	327,800
		Centralised External Print	10,000	10,000	10,000
		Centralised Advertising	16,004	16,000	16,000
		Centralised Postage	165,100	225,100	225,100
		Centralised Stationery	2,500	2,500	2,500
			535,854	581,250	587,950
Corporate Projects, Performance & Climate Change	Transformation	314,600	319,800	326,600	333,600
	Climate Change	198,500	254,250	256,450	259,450
		513,100	574,050	583,050	593,050
Health & Safety	Emergency Planning	37,200	37,350	37,500	37,650
	SKdc Occupational H&S	91,300	92,600	94,600	96,800
		128,500	129,950	132,100	134,450
Housing Services	Homelessness	721,500	524,700	524,700	524,700
	Rough Sleeper Initiative	87,000	0	0	0
	Housing & Projects Management	46,600	46,000	46,900	47,800
		855,100	570,700	571,600	572,500
		2,032,554	1,855,950	1,874,700	1,894,550
HRA Recharge		(2,960,000)	(3,049,000)	(3,110,000)	(3,172,000)
Drainage Rates		1,026,000	1,128,000	1,241,000	1,365,000
		26,469,324	24,002,841	24,744,246	25,522,653