

<u>Scheme</u>	Updated Budget 2022/23	Updated Budget 2023/24	Updated Budget 2024/25	Updated Budget 2025/26
	£	£	£	£
Boosting Business Sustainability and Growth				
North Walsham Heritage Action Zone	863,500	307,250	0	0
	863,500	307,250	0	0
Local Homes for Local Need				
Disabled Facilities Grants	1,000,000	1,300,000	1,300,000	1,300,000
Community Housing Fund	477,167	0	0	0
S106 Enabling	300,000	300,000	300,000	300,000
	1,777,167	1,600,000	1,600,000	1,600,000

Climate, Coast and the Environment

Cromer Coast Protection Scheme	1,743,092	0	0	0
Mundesley - Refurbishment of Coastal Defences	1,545,843	0	0	0
	3,288,935	0	0	0

Quality of Life

Refurbishment of Chalets in Cromer and Sheringham	41,000	0	0	0
	41,000	0	0	0

Customer Focus and Financial Sustainability

Purchase of Bins	80,000	0	0	0
User IT Hardware Refresh	55,000	0	0	0
Financial Management System	75,000	0	0	0
	210,000	0	0	0

TOTAL EXPENDITURE	6,180,602	1,907,250	1,600,000	1,600,000
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Capital Programme Financing

Grants	4,678,935	1,392,500	1,300,000	1,300,000
Other Contributions	300,000	300,000	300,000	300,000
Other Reserves	477,167	0	0	0
Capital Receipts	724,500	214,750	0	0
TOTAL FINANCING	6,180,602	1,907,250	1,600,000	1,600,000