

Resources Directorate

Organisational Resources

Service	Base Budget 2023/24 £	Base Budget 2024/25 £	Variance Base to Base £
Car Parking	(2,021,134)	(2,046,168)	(25,034)
ICT - Support Services	1,822,151	2,032,374	210,223
Poppyfields Canteen	22,814	23,525	711
Property Services	665,040	702,298	37,258
Playgrounds	92,635	93,160	525
Amenity Lighting	37,875	61,221	23,346
Community Centres	10,520	12,670	2,150
Tourist Information Centres	80,027	105,681	25,654
Cromer Pier	213,667	176,000	(37,667)
Public Conveniences	753,197	807,592	54,395
Digital Transformation	138,675	131,173	(7,502)
Reprographics	78,393	35,868	(42,525)
Customer Services - Corporate	1,011,771	950,560	(61,211)
Ad Organisational Resources	89,244	82,747	(6,497)
Total Net Costs	2,994,875	3,168,701	173,826
Capital Charges	414,414	549,775	52,112
Support Service Charges In	2,040,410	2,023,026	(17,384)
Support Service Charges Out	(4,849,798)	(5,298,520)	(448,722)
Total Net Cost of Services	599,901	442,982	(240,168)