

The purpose of this appendix is to set out the detailed service budgets

2018/19 Approved £000	2018/19 Current £000		2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Neighbourhood Services							
Lake Windermere							
Direct Expenditure							
223.6	223.6	Employees	248.8	254.2	259.6	265.2	270.9
96.8	131.2	Premises	97.1	98.3	99.5	100.7	100.7
21.1	21.1	Transport	21.6	21.6	21.7	21.7	21.7
22.5	22.5	Supplies and Services	22.6	22.6	22.6	22.6	22.6
1.3	1.3	Bought-in Services	0.6	0.6	0.6	0.6	0.6
328.0	328.0	Central Support Services	314.6	314.6	314.6	314.6	314.6
693.3	727.7		705.3	711.9	718.6	725.4	731.1
Income							
-1,425.5	-1,425.5	Customer Receipts	-1,459.5	-1,492.6	-1,518.6	-1,544.2	-1,544.2
-6.0	-6.0	Internal recharges	-6.2	-6.2	-6.2	-6.2	-6.2
-1,431.5	-1,431.5		-1,465.7	-1,498.8	-1,524.8	-1,550.4	-1,550.4
Capital Charges							
93.4	93.4	Capital Charges/REFCUS	85.5	85.5	85.5	66.5	63.4
93.4	93.4		85.5	85.5	85.5	66.5	63.4
-644.8	-610.4	Net Expenditure	-674.9	-701.4	-720.7	-758.5	-755.9

Culture and Wellbeing

Warden Service of Lake Windermere. Management of Moorings and Encroachments. Provision of Slipway and General Lake Service (Rescues etc.)