Appendix 2f

Leisure & Community Facilities

	Original Budget 2024-25 £	Forecast Budget 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £
Community Centres	860	2,860	(18,770)	730	750	760
KLAC	105,580	105,580	72,110	71,730	72,670	73,130
Leisure	1,662,020	1,761,420	1,567,910	1,618,350	1,670,450	1,693,270
Management Fees	250,990	170,590	(241,410)	(241,410)	(241,410)	(241,410)
Pavillions & Grounds	3,160	3,160	820	1,540	1,570	1,600
Town Hall, Stories of Lynn and Custom House	406,130	406,130	424,760	435,670	452,230	465,340
Total for Service	**2,428,740**	**2,449,740**	**1,805,420**	**1,886,610**	**1,956,260**	**1,992,690**