

2025/26 REVENUE BUDGET

	Base including inflation £000	Growth £000	Savings £000	TOTAL 2025/26 £000
Spending				
Services :				
Schools *				0
Children & Family Services	122,046	20,300	-5,600	136,746
Adults & Communities	238,873	-1,780	-3,390	233,703
Public Health **	-2,606	0	-140	-2,746
Environment & Transport	110,765	6,220	-2,530	114,455
Chief Executives	16,269	115	-265	16,119
Corporate Resources	38,718	500	-2,035	37,183
	524,064	25,355	-13,960	535,459
DSG (Central Dept recharges)	-2,285			-2,285
Growth Contingency	0	1,645		1,645
Service Investment Fund	200			200
MTFS Risks Contingency	8,000			8,000
Contingency for inflation/ Living Wage	41,756			41,756
	571,735	27,000	-13,960	584,775
Central Items:				
Financing of capital	16,600			16,600
Bank & other interest	-13,000			-13,000
Central expenditure	2,948	0	0	2,948
Total Central Items	6,548	0	0	6,548
Total Services & Central Items	578,283	27,000	-13,960	591,323
Contributions to earmarked reserves				23,600
Contribution to General Fund				1,000
Total Spending				615,923
Funding				
Revenue Support Grant (new burdens)				-30
Business Rates - Top Up				-43,100
Business Rates Baseline/Retained				-34,070
S31 grants - Business Rates				-17,990
Business Rates Pool - share of Levy				-8,000
Council Tax Precept				-422,370
Council Tax Collection Fund net deficit / (surplus)				-2,500
New Homes Bonus Grant				-1,000
Improved Better Care Grant				-14,190
Social Care Grant				-48,197
ASC Market Sustainability & Improvement Fund				-10,562
Children's Social Care Grant (new)				-1,250
Extended Producer Responsibility (EPR)				-6,333
Total Funding				-609,592
VARIANCE				6,331
<i>Band D Council Tax</i>				<i>£1,681.50</i>
<i>Increase</i>				<i>4.99%</i>

* Schools - Delegated and Schools Block budgets funded by Dedicated Schools Grant

** Public Health funded by Grant

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