2025/26 - 2028/29 REVENUE BUDGET *

Secretaries		TOTAL 2024/25	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2025/26	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2026/27	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2027/28	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2028/29
Adults A Communities 228.677 10.196 -1.190 -3.300 -3.370 -4.20 -2.770 -2.35.683 -6.00 -1.425 -240,786 -5.64 -1.100 -2.486 -5.00 -2.746 -0.0		£000	•	£000	£000	£000		£000	£000	£000	•	£000	£000	£000		£000	£000	£000
Public Health Public Healt	Children & Family Services	120,902	1,144	20,300	-5,600	136,746		10,390	-3,970	143,166		11,470	-3,920	150,716		14,700	-3,450	161,966
Public Health Public Healt	•	228,677	10,196	-1,780		233,703		4,250		235,583		6,600	-1,425	240,758	İ	5,640	-1,100	245,298
Chief Executives 16.283 1.4 115 265 16.119 0 45 16.074 0 10 16.064 0 0 16.064 Compronte Resources 18.283 3.171 5.46 5.00 2.053 37.181 8.087 77.185 9.15 544.166 0 22.480 5.580 50.078 0 28.05 Control Controllance Resources 18.284 1.885 1	Public Health **	-2,606	0	0	-140	-2,746		0	0	-2,746		0	0	-2,746		0	0	-2,746
Section Sect	Environment & Transport	107,678	3,087	6,220	-2,530	114,455	837	2,545	-1,965	115,872	-60	4,390	-40	120,162		7,825	0	127,987
596,106	Chief Executives	16,283											-10	16,064		0	0	16,064
DSG (Central Dept rechanges)	Corporate Resources		546	500				0	-965			0	-195			0	0	
Growth Contingency 0 1,645 0 1,645 0 1,646 200 0 16,000 200 0 16,000 200 0 2,748 200 200 200 0 2,648 200 200 200 200 200 200 200 200 200 20	·	509,105	14,959	25,355	-13,960	535,459	837	17,185	-9,315	544,166	-60	22,460	-5,590	560,976	0	28,165	-4,550	584,591
Service investment Fund 200 0 200 8,000 8,	DSG (Central Dept recharges)	-2,285				-2,285				-2,285				-2,285				-2,285
MTTS Risks Contingency 10,000 2,000 8,000 8,000 8,000 8,000 10,000	Growth Contingency	0		1,645	0	1,645		9,815	0	11,460		4,540	0	16,000		0	0	16,000
Central Items: Section	Service Investment Fund	200	0			200				200				200				200
Central tems: Financing of capital 18,000 13,000 13,000 14,000 300 16,000 300 16,000 900 17,800 15,000 19,300 18,300 18,000 900 17,800 15,000 19,300 18,300 18,000 14,200 14,200 12,000 14,200 14,200 14,200 12,000 13,000 14,200 1	MTFS Risks Contingency	10,000	-2,000		į	8,000				8,000				8,000				8,000
Central Items: Financing of Capital Financic of Capital Financing of Capital Financing of Capital Fina	Contingency for inflation/ Living Wage	36,059	5,697			41,756	20,823			62,579	22,450			85,029	22,800			107,829
Financing of capital 17,400 -800 16,600 300 16,800 900 17,800 1,500 19,300 1,500	0 , 0	553,079	18,656	27,000	-13,960	584,775	21,660	27,000	-9,315	624,120	22,390	27,000	-5,590	667,920	22,800	28,165	-4,550	714,335
Revenue Support Grant (new burdens)	Central Items:		ĺ í	,			,		,	,	, and the second	,	, i	•			,	<i>'</i>
Revenue Support Grant (new burdens)	Financing of capital	17,400	-800			16,600	300			16,900	900			17,800	1,500			19,300
Central expenditure 2,705 243 0 2,948 -100 0 2,848 -100 0 0 2,748 -100 0 0 2,648 -100 0 0 2,648 -100 0 0 2,648 -100 0 0 2,648 -100 0 0 2,648 -100 0 0 2,648 -100 0 0 2,648 -100 0 -100		0	0		l l	. 0	0			. 0	0							0
Total Services & Central Items 558,984 19,299 27,000 13,960 591,323 25,360 27,000 9,315 634,368 25,190 27,000 -5,590 680,968 25,200 28,165 -4,550 729,783 729,783 74,1000 74,1	Bank & other interest	-14,200	1,200			-13,000	3,500			-9,500	2,000			-7,500	1,000			-6,500
Total Services & Central Items 558,984 19,299 27,000 13,960 591,323 25,360 27,000 9,315 634,368 25,190 27,000 -5,590 680,968 25,200 28,165 -4,550 729,783 729,783 74,1000 74,1	Central expenditure	2,705	243		0	2,948	-100		0	2,848	-100	0	0	2,748	-100	0	0	2,648
Contributions to General Fund	·	558,984	19,299	27,000	-13,960	591,323	25,360	27,000	-9,315	634,368	25,190	27,000	-5,590	680,968	25,200	28,165	-4,550	729,783
Contributions to General Fund																		
Total Spending 567,607 615,923 645,068 690,768 742,383 645,068 690,768 742,383 645,068 690,768 742,383 645,068 690,768 742,383 645,068 690,768 742,383 645,068 690,768 742,383 643,100 645,060		15,000																
Total Spending 567,607 615,923 645,068 690,768 742,383 645,068 690,768 742,383 645,068 690,768 742,383 645,068 690,768 742,383 645,068 690,768 742,383 645,068 690,768 742,383 643,100 645,060		0			Į.	1,000				1,000				1,000				1,000
Funding Revenue Support Grant (new burdens) -29 -30	Contribution from reserves to balance 2024/25 budget	-6,377																Ψ.
Revenue Support Grant (new burdens)	Total Spending	567,607				615,923				645,068				690,768				742,383
Revenue Support Grant (new burdens)	Funding																	
Business Rates - Top Up	•	20				20				20				20				20
Business Rates Baseline/Retained 31,490 -34,670 -34,670 -22,660 S31 grants - Business Rates Sates - 1.7,517 -17,990 -18,280 -1																		
Sal grants - Business Rates -17,517 -18,280 -18,280 -18,280 -18,280 -18,280 -18,280 -18,280 -18,280 -18,380 -18,280 -18,	· ·	,																
Business Rates Pool - share of Levy					ı													
Council Tax Precept397,916	•																	-10,000
Council Tax Collection Fund net deficit / (surplus) New Homes Bonus Grant Improved Better Care Grant Social Care Grant Social Care Grant Services Grant ASC Market Sustainability & Improvement Fund Children's Social Care Grant (new) Extended Producer Responsibility (EPR)(new) Total Funding VARIANCE Band D Council Tax -1,918 -1,918 -1,918 -1,918 -1,010 -1,000 -1,000 -1,1,190 -1										U				·				-482 470
New Homes Bonus Grant			:			,								. ,	:			
Improved Better Care Grant	` ' '	, , , ,								-300					1			-500
Social Care Grant -43,697 -48,197 -48,197 -48,197 -48,197 -48,197 -48,197 -48,197 -50 -48,197 -48,197 -48,197 -48,197 -48,197 -48,197 -48,197 -50						,				-14 190				•	:			-14 190
Services Grant Gra														,				
ASC Market Sustainability & Improvement Fund Children's Social Care Grant (new) 0 0 1-1,250 1-																		
Children's Social Care Grant (new) 0 -1,250						Ū				•				·				•
Extended Producer Responsibility (EPR)(new) 0 -6,333 0 0 -602,339 0 -602,409 0 -624,409 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																		
Total Funding VARIANCE -567,607 0 -609,592 6,331 -602,939 42,129 -624,409 66,359 -646,809 95,574 Band D Council Tax £1,601.58 £1,681.50 £1,731.78 £1,783.56 £1,836.89										-1,230 n								-1,200
VARIANCE 0 6,331 42,129 66,359 95,574 Band D Council Tax £1,601.58 £1,681.50 £1,731.78 £1,783.56 £1,836.89	1 7 7 7		†		ŀ					-605 636					1			-646 809
Band D Council Tax £1,601.58 £1,681.50 £1,731.78 £1,783.56 £1,836.89			1		1													
			i			0,001				72,120	1			00,000	i			00,014
Increase 4.99% 4.99% 2.99% 2.99% 2.99%	Band D Council Tax	£1,601.58				£1,681.50				£1,731.78				£1,783.56				£1,836.89
	Increase	4.99%				4.99%				2.99%				2.99%				2.99%

^{*} provisional for 2026/27 and later years

^{**} preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget

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