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## APPENDIX A

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## **REVENUE BUDGET 2025/26**

							1			
	Gross Expenditure		-	Gross Income (external)				NET		
	Base	Growth	Savings	Gross	Base	Growth	Savings	Gross	TOTAL	
	including inflation			Expenditure	including inflation			Income		
Spending	£	£	£	£	£	£	£	£	£	
Services :	~	~	-	~	~	-	-	~	~	
Children & Family Services *	457,441,570	20,300,000	-4,850,000	472,891,570	-330,363,500	0	-750,000	-331,113,500	141,778,070	
Adults & Communities	392,536,710	-1,050,000	-1,890,000		-150,356,370	-730,000		-152,586,370	237,010,340	
Public Health	30,171,060	0	-140,000	30,031,060	-32,777,170	0	0	-32,777,170	-2,746,110	
Environment & Transport	137,354,580	6,030,000	-760,000	142,624,580	-24,470,960	190,000	-1,170,000	-25,450,960	117,173,620	
Chief Executives	22,565,610	0	-135,000	22,430,610	-5,441,660	0	-130,000	-5,571,660	16,858,950	
Corporate Resources	82,062,380	300,000	-2,000,000	80,362,380	-41,323,310	0	0	-41,323,310	39,039,070	
	1,122,131,910	25,580,000	-9,775,000	1,137,936,910	-584,732,970	-540,000	-3,550,000	-588,822,970	549,113,940	
DSG (Central Dept recharges)	0			0	-2,285,000			-2,285,000	-2,285,000	
Growth Contingency	0	1,960,000		1,960,000	0			0	1,960,000	
Service Investment Fund	1,200,000			1,200,000	0			0	1,200,000	
MTFS Risks Contingency	8,000,000			8,000,000	0			0	8,000,000	
Contingency for inflation/ Living Wage	34,430,000			34,430,000	0			0	34,430,000	
Total Services	1,165,761,910	27,540,000	-9,775,000	1,183,526,910	-587,017,970	-540,000	-3,550,000	-591,107,970	592,418,940	
Central Items:										
Financing of capital	17,375,000			17,375,000	-2,575,000			-2,575,000	14,800,000	
Bank & other interest	0			0	-12,000,000			-12,000,000	-12,000,000	
Central expenditure	3,929,250			3,929,250	-915,000			-915,000	3,014,250	
Total Central Items	21,304,250	0	0	21,304,250	-15,490,000	0	0	-15,490,000	5,814,250	
Total Services & Central Items	1,187,066,160	27,540,000	-9,775,000	1,204,831,160	-602,507,970	-540,000	-3,550,000	-606,597,970	598,233,190	
Contribution to earmarked reserves	22,600,000			22,600,000	0			0	22,600,000	
Contribution to General Fund	1,000,000			1,000,000				0	1,000,000	
Contribution from budget equalisation	,,			,,	-			-	,,	
reserve to balance 2025-26 revenue budget	-4,652,950			-4,652,950	0			0	-4,652,950	
Total Spending	1,206,013,210	27,540,000	-9,775,000	1,223,778,210	-602,507,970	-540,000	-3,550,000	-606,597,970	617,180,240	
Funding										
Revenue Support Grant									-1,228,860	
Business Rates - Top Up									-42,911,790	
Business Rates Baseline/Retained									-33,945,000	
S31 grants - Business Rates									-18,302,000	
Business Rates Pool - share of Levy									-8,000,000	
Council Tax Precept									-422,465,130	
Council Tax Collection Fund net deficit / (sur	olus)								-1,493,010	
New Homes Bonus Grant									-1,041,260	
Local Authority Better Care Grant									-14,190,000	
Social Care Grant									-50,970,740	
ASC Market Sustainability & Improvement Fund									-10,562,330	
Domestic Abuse Safe Accommodation Grant (previously a specific grant to C&FS)									-1,464,000	
Children's Social Care Grant (new)		-							-1,373,120	
National Insurance increase - compensation (new)									-2,900,000	
Extended Producer Responsibility (EPR) (new)										
(new) Total Funding								-	-6,333,000 -617,180,240	
-								-	517,100,240	
<u>Council Tax</u>									054 0 40 0-	
Council Tax Base									251,243.09	
Band D Council Tax									£1,681.50	

Increase on 2024/25 (£1,601.58)

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