APPENDIX A (Amended)

REVENUE BUDGET 2025/26

	Gross Expenditure				Gross Income (external)				NET
	Base including inflation	Growth	Savings	Gross Expenditure	Base including inflation	Growth	Savings	Gross Income	TOTAL
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	389,596,710	-150,356,370	-730,000	-1,500,000	-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			0	0			0	0
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	25,580,000	-9,775,000	1,181,566,910	-587,017,970	-540,000	-3,550,000	-591,107,970	590,458,940
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	25,580,000	-9,775,000	1,202,871,160	-602,507,970	-540,000	-3,550,000	-606,597,970	596,273,190
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			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	25,580,000	-9,775,000	1,221,818,210	-602,507,970	-540,000	-3,550,000	-606,597,970	**615,220,240**

Funding	
Revenue Support Grant	-1,228,860
Business Rates - Top Up	-42,911,790
Business Rates Baseline/Retained	-31,818,000
S31 grants - Business Rates	-17,713,000
Business Rates Pool - share of Levy	-8,000,000
Council Tax Precept	-422,465,130
Council Tax Collection Fund net deficit / (surplus)	-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)	-3,656,000
Extended Producer Responsibility (EPR) (new)	-6,333,000
Total Funding	**-615,220,240**

Council Tax	
Council Tax Base	251,243.09
Band D Council Tax	£1,681.50
Increase on 2024/25 (£1,601.58)	4.99%

This page is intentionally left blank