

2026/27 REVENUE BUDGET

	Base including inflation £000	Growth £000	Savings £000	TOTAL 2026/27 £000
<u>Spending</u>				
Services :				
Schools *				0
Children & Family Services	140,952	30,230	-6,730	164,452
Adults & Communities	250,333	12,170	-6,990	255,513
Public Health **	-2,086			-2,086
Environment & Transport	121,498	5,110	-5,680	120,928
Chief Executives	15,998	175	-540	15,633
Corporate Resources	39,815	1,005	-3,005	37,815
	<u>566,509</u>	<u>48,690</u>	<u>-22,945</u>	<u>592,254</u>
DSG (Central Dept recharges)	-2,285			-2,285
MTFS Risks Contingency	8,000			8,000
Contingency for inflation/ Living Wage	19,250			19,250
	<u>591,474</u>	<u>48,690</u>	<u>-22,945</u>	<u>617,219</u>
Central Items:				
Financing of capital	12,400			12,400
Bank & other interest	-11,000			-11,000
Central expenditure	2,249			2,249
Total Central Items	<u>3,649</u>	<u>0</u>	<u>0</u>	<u>3,649</u>
Total Services & Central Items	<u>595,123</u>	<u>48,690</u>	<u>-22,945</u>	<u>620,868</u>
Contributions to earmarked reserves				34,650
Contribution to General Fund				1,000
Total Spending				<u>656,518</u>
<u>Funding</u>				
Revenue Support Grant /Settlement Funding/Business Rates				-183,700
Council Tax Precept				-441,620
Council Tax Collection Fund net deficit / (surplus)				-2,000
Extended Producer Responsibility (EPR)				-5,880
Total Funding				<u>-633,200</u>
VARIANCE				<u>23,318</u>
<i>Band D Council Tax</i>				<i>£1,731.78</i>
<i>Increase</i>				<i>2.99%</i>

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

** Public Health funded by Grant

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