

REVENUE BUDGET 2026/27

	Gross Expenditure								Gross Income (external)				NET TOTAL	
	Base including inflation	Growth	Savings	Gross Expenditure	Base including inflation	Growth	Savings	Gross Income						
		£	£			£	£	£	£	£	£			
Spending														
Services :														
Children & Family Services *	521,653,690	27,730,000	-6,730,000	542,653,690	-384,009,120	0	0	-384,009,120	158,644,570					
Adults & Communities	387,432,880	14,830,000	-4,390,000	397,872,880	-150,875,150	-2,660,000	-2,625,000	-156,160,150	241,712,730					
Public Health	35,830,770	0	0	35,830,770	-37,917,240	0	0	-37,917,240	-2,086,470					
Environment & Transport	149,455,320	5,110,000	-5,090,000	149,475,320	-34,779,120	0	-590,000	-35,369,120	114,106,200					
Chief Executives	21,546,710	255,000	-345,000	21,456,710	-5,519,460	0	-235,000	-5,754,460	15,702,250					
Corporate Resources	68,361,750	1,005,000	-2,820,000	66,546,750	-28,652,990	0	-305,000	-28,957,990	37,588,760					
	1,184,281,120	48,930,000	-19,375,000	1,213,836,120	-641,753,080	-2,660,000	-3,755,000	-648,168,080	565,668,040					
DSG (Central Dept recharges)	0				0	-2,285,000			-2,285,000		-2,285,000			
MTFS Risks Contingency	8,000,000				8,000,000	0			0		8,000,000			
Contingency for inflation/ Living Wage	18,250,000				18,250,000	0			0		18,250,000			
Total Services	1,210,531,120	48,930,000	-19,375,000	1,240,086,120	-644,038,080	-2,660,000	-3,755,000	-650,453,080	589,633,040					
Central Items:														
Financing of capital	14,832,000				14,832,000	-2,432,000			-2,432,000		12,400,000			
Bank & other interest	0				0	-11,000,000			-11,000,000		-11,000,000			
Central expenditure	4,085,300				4,085,300	-915,000			-915,000		3,170,300			
Total Central Items	18,917,300	0	0	18,917,300	-14,347,000	0	0	-14,347,000	4,570,300					
Total Services & Central Items	1,229,448,420	48,930,000	-19,375,000	1,259,003,420	-658,385,080	-2,660,000	-3,755,000	-664,800,080	594,203,340					
Contribution to earmarked reserves	36,300,000				36,300,000	0			0		36,300,000			
Contribution to General Fund	1,000,000				1,000,000	0			0		1,000,000			
Contribution from budget equalisation reserve to balance 2026-27 revenue budget	-18,126,120				-18,126,120	0			0		-18,126,120			
Total Spending	1,248,622,300	48,930,000	-19,375,000	1,278,177,300	-658,385,080	-2,660,000	-3,755,000	-664,800,080	613,377,220					
Funding														
Revenue Support Grant											-80,093,970			
Business Rates - Top Up											-52,467,830			
Business Rates Baseline/Retained											-38,083,610			
Council Tax Precept											-441,556,540			
Council Tax Collection Fund net deficit / (surplus)											-1,175,270			
Total Funding											-613,377,220			
Council Tax														
Council Tax Base											254,971.43			
Band D Council Tax											£1,731.79			
Increase on 2025/26 (£1,681.50)											2.99%			

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