

## REVENUE BUDGET 2026/27

<u>Spending</u>	Gross Expenditure				Gross Income (external)				NET TOTAL
	Base including inflation	Growth	Savings	Gross Expenditure	Base including inflation	Growth	Savings	Gross Income	
		£	£	£		£	£	£	
<b>Services :</b>									
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	0	-2,285,000			-2,285,000		-2,285,000
Service Investment Fund	2,500,000		2,500,000	0			0		2,500,000
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
<b>Total Services</b>	<b>1,213,031,120</b>	<b>48,930,000</b>	<b>-19,375,000</b>	<b>1,242,586,120</b>	<b>-644,038,080</b>	<b>-2,660,000</b>	<b>-3,755,000</b>	<b>-650,453,080</b>	<b>592,133,040</b>
<b>Central Items:</b>									
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
<b>Total Central Items</b>	<b>18,917,300</b>	<b>0</b>	<b>0</b>	<b>18,917,300</b>	<b>-14,347,000</b>	<b>0</b>	<b>0</b>	<b>-14,347,000</b>	<b>4,570,300</b>
<b>Total Services &amp; Central Items</b>	<b>1,231,948,420</b>	<b>48,930,000</b>	<b>-19,375,000</b>	<b>1,261,503,420</b>	<b>-658,385,080</b>	<b>-2,660,000</b>	<b>-3,755,000</b>	<b>-664,800,080</b>	<b>596,703,340</b>
Contribution to earmarked reserves	33,800,000		33,800,000	0			0		33,800,000
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	-15,373,490		-15,373,490	0			0		-15,373,490
<b>Total Spending</b>	<b>1,251,374,930</b>	<b>48,930,000</b>	<b>-19,375,000</b>	<b>1,280,929,930</b>	<b>-658,385,080</b>	<b>-2,660,000</b>	<b>-3,755,000</b>	<b>-664,800,080</b>	<b>616,129,850</b>
<b>Funding</b>									
Revenue Support Grant									-82,846,600
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
<b>Total Funding</b>									<b>-616,129,850</b>
<b>Council Tax</b>									
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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