

CORPORATE & CENTRAL ITEMSREVENUE BUDGET 2026/27

Net Budget 2025/26 £		*	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget 2026/27 £
CORPORATE								
-2,285,000	DSG (Central Dept recharges)	S	0	0	0	0	-2,285,000	-2,285,000
0	Service Investment Fund	B	0	2,500,000	0	2,500,000	0	2,500,000
8,000,000	MTFS Risks Contingency	B	0	8,000,000	0	8,000,000	0	8,000,000
8,500,000	Contingency for Inflation / Living Wage **	B	7,585,000	11,665,000	0	19,250,000	0	19,250,000
14,215,000	TOTAL CORPORATE BUDGETS		7,585,000	22,165,000	0	29,750,000	-2,285,000	27,465,000
CENTRAL ITEMS								
14,800,000	Financing of Capital	B	0	14,830,000	0	14,830,000	-2,430,000	12,400,000
-12,000,000	Bank & Other Interest	B	0	0	0	0	-11,000,000	-11,000,000
Central Expenditure								
1,400,000	Pensions (pre LGR /LGR)	S	0	1,300,000	0	1,300,000	0	1,300,000
1,483,600	Members Expenses & Support etc	S	1,379,300	100,000	0	1,479,300	0	1,479,300
340,000	Flood Defence Levies	S	0	340,000	0	340,000	0	340,000
500,000	Elections	S	0	500,000	0	500,000	0	500,000
-400,000	Financial Arrangements etc	B	0	516,000	0	516,000	-915,000	-399,000
-50,000	Car Leasing	B	0	0	-50,000	-50,000	0	-50,000
3,273,600			1,379,300	2,756,000	-50,000	4,085,300	-915,000	3,170,300
6,073,600	TOTAL CENTRAL ITEMS		1,379,300	17,586,000	-50,000	18,915,300	-14,345,000	4,570,300

* **S/D/B** : indicates that the service is **Statutory**, **Discretionary** or a combination of **Both**

** 2025/26 contingency of £34.4m less £16.7m transferred to Departmental budgets and £9.2m adjustment for Pensions contribution changes

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