

## 2025/26 Proposed Revenue Budget comparison to prior year

## Annex A

2023/2024 Actual £	Expenditure by Service Area	2024/2025 Budget £	2025/2026 Estimate £
(2,582,458)	Assets	(2,293,872)	(1,902,572)
7,699,943	Waste & Environmental	7,748,768	7,334,060
175,151	Communications & Marketing	198,938	364,598
(1,199,783)	Contracts	(692,707)	(642,553)
1,396,320	Corporate Finance	2,307,795	2,807,481
1,653,571	Corporate Responsibility	1,763,281	2,017,086
808,692	Customer Experience	1,144,379	1,347,654
1,121,261	Development Management	779,916	981,043
103,092	Environmental & Regulatory Services	108,310	111,624
769,043	Finance	873,161	828,430
653,158	Insight & Intelligence	698,395	837,669
687,184	Localities	599,220	890,861
718,175	Operational Services	1,774,965	1,933,079
317,341	People	333,721	355,568
1,246,641	Technology	1,486,612	1,565,843
<b>13,567,331</b>	<b>Total Cost of Services</b>	<b>16,830,883</b>	<b>18,829,873</b>

  

2023/2024 Actual £	Expenditure by Type	2024/2025 Budget £	2025/2026 Estimate £
1,428,805	Employees	1,449,192	6,283,699
1,739,930	Premises Related Expenditure	1,517,413	1,658,908
9,628	Transport Related Expenditure	16,310	16,310
6,492,338	Supplies & Services	5,863,680	6,401,414
20,030,056	Third Party Payments	22,110,612	17,874,452
14,288,860	Transfer Payments	14,400,000	14,006,097
1,830,816	Capital Charges	1,733,952	1,804,700
<b>45,820,433</b>	<b>Total Cost</b>	<b>47,091,159</b>	<b>48,045,579</b>
(32,253,103)	Income	(30,260,276)	(29,215,706)
<b>13,567,330</b>	<b>Total Cost of Services</b>	<b>16,830,883</b>	<b>18,829,873</b>

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	<b>2024/2025 Budget £</b>	<b>2025/2026 Estimate £</b>
<b>Total Cost of Services</b>	<b>16,830,883</b>	<b>18,829,873</b>
Capital Expenditure funded through revenue	540,100	540,000
Minimum Revenue Provision	626,616	581,167
Interest on Long Term Borrowing	79,100	84,875
Capital charges - depreciation and amortisation	(1,731,690)	(1,804,700)
<b>Net Operating Expenditure</b>	<b>16,345,009</b>	<b>18,231,215</b>
Treasury and Investment Income	(1,156,228)	(1,156,228)
<b>Net Expenditure</b>	<b>15,188,781</b>	<b>17,074,987</b>
<u>Contributions to / (from):</u>		
General Fund Balance	5,107	91,280
Net contribution to / (from) Earmarked Reserves	(45,966)	1,444,732
<b>Balance to be met from Government Grants &amp; Council Tax</b>	<b>15,147,922</b>	<b>18,610,999</b>
Transfers to / (from) Collection Fund	(156,443)	(133,916)
Revenue Support Grant	(230,095)	(257,281)
New Homes Bonus	(1,009,640)	(506,346)
Rural Services Delivery Grant	(186,066)	0
National Insurance Compensation Grant		(117,174)
Funding Floor (previously Funding Guarantee)	(1,683,079)	(1,964,639)
Extended Producer Responsibility (Waste)	0	(2,338,000)
Renewable Energy Schemes	(298,032)	(302,976)
Retained Business Rates (NNDR)	(5,634,100)	(6,684,384)
<b>Net Requirement</b>	<b>5,950,467</b>	<b>6,306,283</b>
<b>Taxbase</b>	<b>47,841.03</b>	<b>48,742.33</b>
<b>Council Tax (at Band D)</b>	<b>£124.38</b>	<b>£129.38</b>