

2026/27 Proposed Revenue Budget comparison to prior year

Annex A

2024/2025 Actual £	Expenditure by Service Area	2025/2026 Budget £	2026/2027 Estimate £
(1,756,504)	Assets	(1,902,572)	(2,181,744)
7,356,043	Waste & Environmental	7,334,060	7,252,990
297,722	Communications & Marketing	364,598	835,099
(1,107,776)	Contracts	(642,553)	(864,999)
1,961,792	Corporate Finance	2,807,481	1,676,386
2,034,321	Corporate Responsibility	2,017,086	2,463,064
688,593	Customer Experience	1,347,654	1,241,864
937,361	Development Management	981,043	552,101
93,742	Environmental & Regulatory Services	111,624	110
928,598	Finance	828,430	783,574
648,050	Insight & Intelligence	837,669	1,545,114
692,468	Localities	890,861	869,032
2,215,746	Operational Services	1,933,079	2,355,205
301,271	People	355,568	551,516
1,109,522	Technology	1,565,843	1,289,640
16,400,949	Total Cost of Services	18,829,873	18,368,954
2024/2025 Actual £	Expenditure by Type	2025/2026 Budget £	2026/2027 Estimate £
3,960,834	Employees	6,283,699	7,594,691
1,903,977	Premises Related Expenditure	1,658,908	1,872,989
24,687	Transport Related Expenditure	16,310	35,160
9,385,246	Supplies & Services	6,401,414	7,705,416
19,952,698	Third Party Payments	17,874,452	15,821,541
15,127,666	Transfer Payments	14,006,097	10,707,275
1,791,591	Capital Charges	1,804,700	1,804,700
52,146,700	Total Cost	48,045,579	45,541,772
(35,745,751)	Income	(29,215,706)	(27,172,818)
16,400,949	Total Cost of Services	18,829,873	18,368,954

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	2025/2026 Budget £	2026/2027 Estimate £
Total Cost of Services	18,829,873	18,368,954
Capital Expenditure funded through revenue	540,000	550,000
Minimum Revenue Provision	581,167	864,127
Interest on Long Term Borrowing	84,875	84,875
Capital charges - depreciation and amortisation	(1,804,700)	(1,804,700)
Net Operating Expenditure	18,231,215	18,063,256
Treasury and Investment Income	(1,156,228)	(1,156,228)
Net Expenditure	17,074,987	16,907,028
<u>Contributions to / (from):</u>		
General Fund Balance	91,280	0
Net contribution to / (from) Earmarked Reserves	1,444,732	4,046,436
Balance to be met from Government Grants & Council Tax	18,610,999	20,953,464
Transfers to / (from) Collection Fund	(133,916)	(180,988)
Revenue Support Grant	(257,281)	(6,769,324)
New Homes Bonus	(506,346)	0
National Insurance Compensation Grant	(117,174)	0
Funding Floor (previously Funding Guarantee)	(1,964,639)	(476,754)
Adjustment Support Grant	0	(1,053,102)
Extended Producer Responsibility (Waste)	(2,338,000)	(2,990,216)
Renewable Energy Schemes	(302,976)	(393,831)
Retained Business Rates (NNDR)	(6,684,384)	(2,429,163)
Net Requirement	6,306,283	6,660,086
Taxbase	48,742.33	49,561.59
Council Tax (at Band D)	£129.38	£134.38