Detailed Revenue Budget Proposals

Appendix II

Service	2025/26	Growth	Savings	Income Changes	2026/27	2027/28	2028/29	2029/30
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	817	250	0	0	1,067	1,057	1,057	1,057
Communications & Policy	377	0	0	0	377	377	377	377
Elections, Democratic Services & Information Governance	1,195	281	0	0	1,476	1,436	1,436	1,436
Housing & Community	5,085	112	(53)	773	5,917	5,997	6,064	6,064
Planning	1,402	(517)	(14)	(48)	823	474	474	474
Environment & Leisure	9,454	1,473	(638)	(362)	9,927	9,059	8,859	8,859
Regeneration & Economic Development	(464)	232	(67)	(51)	(350)	(390)	(390)	(390)
Finance & Procurement	778	75	(5)	0	848	848	848	848
MKS Revenues & Benefits	540	125	0	49	713	713	713	713
MKS Environmental Health	687	23	0	0	710	710	710	710
MKS Information Technology	1,453	217	0	0	1,670	1,670	1,670	1,670
MKS Internal Audit	166	7	0	0	173	173	173	173
MKS Human Resources	649	21	0	0	670	670	670	670
MKS Legal	722	128	0	0	850	850	850	850
Corporate Overheads & Capital Financing	3,543	(89)	(450)	0	3,004	3,562	3,562	3,562
Collection Fund Surplus/Deficit	45	30	0	0	75	75	75	75
Pay & Inflation	12	1,008	(208)	0	812	2,380	3,980	5,480
Fees & Charges	0	0	0	0	0	0	0	0
Sub Total Base Budget	**26,460**	**3,376**	**(1,436)**	**360**	**28,761**	**29,660**	**31,127**	**32,627**
Drainage Board	1,037	34	0	0	1,071	1,071	1,071	1,071
Contribution to Reserves	15	41	0	0	56	56	56	56
Contribution from Reserves	0	0	0	0	0	0	0	0
Uncertain Government Grants	0	0	0	0	0	0	0	0
Use of Business Rates Pool Reserve	(855)	0	0	855	0	0	0	0
Cumulative Savings Required	(677)	(3,451)	1,436	2,152	(540)	(2,174)	(3,172)	(4,204)
Grants								
Revenue Support Grant	(362)	0	0	(7,700)	(8,062)	(7,948)	(7,791)	(7,791)
Extended Producer Responsibility Grant	(1,349)	0	0	0	(1,349)	(1,349)	(1,349)	(1,349)
Business Rates - Gross	(12,104)	0	0	4,785	(7,319)	(7,489)	(7,664)	(7,664)
Services Grant	0	0	0	0	0	0	0	0
New Homes Bonus	(988)	0	0	988	0	0	0	0
Funding Guarantee Grant	0	0	0	0	0	0	0	0
National Insurance Contribution Grant	(200)	0	0	200	0	0	0	0
Adjustment Support Grant	0	0	0	(1,223)	(1,223)	0	0	0
Recovery Grant	(539)	0	0	0	(539)	(539)	(539)	(539)
Council Tax requirement	**10,439**	**0**	**0**	**417**	**10,857**	**11,289**	**11,740**	**12,208**