	Base Budget 2024/25	Pay, NI and Pension Inflation	Other Inflation	Demography	Transfer to the Settlement	Grant Income Target Adjustment	Pressure on Services	One-off Bids / Risk Provision	Present Savings	New Savings	Various Adjustments	Base Budget 2025/26
DEPARTMENTS	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000
Central Education	20,472	888	(351)	0	70	0	0	939	(151)	0	()	21,637
Schools' Budget	93,627	5,762	(52)	(643)	2,262	0	0	0	0	0	96	101,052
Economy and Community	4,847	277	(283)	0	0	0	202	0	(135)	0	(2)	4,906
Adults, Health and Wellbeing	77,968	1,868	1,753	0	(40)	0	3,040	100	(1,046)	0	117	83,760
Business Service and Care Commissioning	2,622	107	4	0	0	0	90	0	(77)	0	(14)	2,732
Children and Supporting Families	22,949	787	(51)	0	0	0	2,273	115	0	0	92	26,165
Highways, Engineering and YGC	17,395	888	(239)	0	0	0	276	0	(463)	0	(25)	17,832
Environment	17,911	688	(85)	0	0	0	485	0	(950)	0	(14)	18,035
Housing and Property	8,645	156	34	0	0	0	700	500	0	0	50	10,085
Corporate Management Team and Legal	2,757	66	(5)	0	0	0	58	0	(30)	0	(12)	2,834
Corporate Services	7,752	394	17	0	0	0	289	64	(219)	0	19	8,316
Finance	8,368	323	149	0	0	0	275	0	(292)	0	174	8,997
DEPARTMENTAL TOTAL	285,313	12,204	891	(643)	2,292	0	7,688	1,718	(3,363)	0	251	306,351
Corporate and Capital Matters	53,609	954	1,658	0	802	(3,500)	0	(146)	97	(100)	878	54,252
TOTAL GROSS	338,922	13,158	2,549	(643)	3,094	(3,500)	7,688	1,572	(3,266)	(100)	1,129	360,603
Less Community Council Precepts	(3,116)	0	(328)	0	0	0	0	0	0	0	0	(3,444)
TOTAL GROSS EXPENDITURE	335,806	13,158	2,221	(643)	3,094	(3,500)	7,688	1,572	(3,266)	(100)	1,129	357,159
Balances and Specific Reserves	(3,991)	0	0	0	0	0	0	0	2,616	0	1,032	(343)
NET EXPENDITURE TOTAL =	331,815	13,158	2,221	(643)	3,094	(3,500)	7,688	1,572	(650)	(100)	2,161	356,816
Financed By:-												
Grant	233,317											248,390
Council Tax	98,498											108,426
Total Income	331,815										-	356,816