APPENDIX 1 - BUDGET SUMMARY

PROPOSED BUDGETS BY DEPARTMENT 2026/27

DEPARTMENTS	Base Budget 2025/26 £'000	Pay, NI and Pension Inflation £'000	Other Inflation £'000	Demography £'000	Transfer to the Settlement £'000	NI Grant Income Target Adjustment £'000	Pressure on Services £'000	2025/26 Settlement Floor Funding £'000	Present Savings £'000	Long Term Empty Dwellings Premium Increase £'000	Various Adjustments £'000	Base Budget 2026/27 £'000
Central Education	20,908	103	293	0	0	0	2,114	0	(99)	0	(110)	23,209
Schools' Budget	100,846	3,158	612	(846)	0	0	0	0	0	0	50	103,820
Economy and Community	4,909	92	80	0	0	0	0	0	0	0	(6)	5,075
Adults, Health and Wellbeing	82,365	355	2,839	0	0	0	3,326	0	(143)	0	136	88,878
Business Service and Care Commissioning	3,133	30	14	0	0	0	0	0	0	0	(18)	3,159
Children and Supporting Families	25,984	300	370	0	0	0	791	0	0	0	0	27,445
Highways, Engineering and YGC	17,676	201	(82)	0	0	0	180	0	(91)	0	(100)	17,784
Environment	18,028	146	96	0	0	0	152	0	(200)	0	7	18,229
Housing and Property	9,727	105	279	0	0	0	2,000	0	0	0	(12)	12,099
Corporate Management Team and Legal	2,831	20	4	0	0	0	619	0	0	0	(5)	3,469
Corporate Services	8,085	167	(6)	0	0	0	439	0	(50)	0	21	8,656
Finance	9,167	96	19	0	0	0	221	0	0	0	(2)	9,501
DEPARTMENTAL TOTAL	303,659	4,773	4,518	(846)	0	0	9,842	0	(583)	0	(39)	321,324
Corporate and Capital Matters	56,944	162	2,086	0	164	3,633	68	(1,572)	(14)	894	(544)	61,821
TOTAL GROSS	360,603	4,935	6,604	(846)	164	3,633	9,910	(1,572)	(597)	894	(583)	383,145
Less Community Council Precepts	(3,444)	0	0	0	0	0	0	0	0	0	0	(3,444)
TOTAL GROSS EXPENDITURE	357,159	4,935	6,604	(846)	164	3,633	9,910	(1,572)	(597)	894	(583)	379,701
Balances and Specific Reserves	(343)	0	0	0	0	0	0	0	343	0	0	0
NET EXPENDITURE TOTAL =	**356,816**	**4,935**	**6,604**	**(846)**	**164**	**3,633**	**9,910**	**(1,572)**	**(254)**	**894**	**(583)**	**379,701**
Financed By:-												
Grant	248,390											264,009
Council Tax	108,426											115,692
Total Income	**356,816**											**379,701**