

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	100	0	0	917	917	917	917
Communications & Policy	377	0	0	0	377	377	377	377
Elections, Democratic Services & Information Governance	1,195	156	0	0	1,351	1,351	1,351	1,351
Housing & Community	5,085	39	(53)	(50)	5,021	4,991	4,991	4,991
Planning	1,402	(717)	(14)	(75)	596	447	447	447
Environment & Leisure	9,454	1,150	(638)	(380)	9,586	8,771	8,571	8,571
Regeneration & Economic Development	(464)	180	(67)	(51)	(402)	(440)	(440)	(440)
Finance & Procurement	778	75	(5)	0	848	848	848	848
MKS Revenues & Benefits	540	75	0	0	615	615	615	615
MKS Environmental Health	687	23	0	0	710	710	710	710
MKS Information Technology	1,453	192	0	0	1,645	1,645	1,645	1,645
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	0	0	1,020	2,570	4,170	4,170
Fees & Charges	0	0	0	0	0	0	0	0
Sub Total Base Budget	26,460	2,378	(1,228)	(556)	27,055	28,131	29,531	29,531
Drainage Board	1,037	52	0	0	1,089	1,089	1,089	1,089
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	(2,876)	(2,876)	(2,876)	(2,876)	(2,876)
Use of Business Rates Pool Reserve	(855)	0	0	0	(855)	(855)	(855)	(855)
Cumulative Savings Required	(677)	(2,471)	1,228	1,256	(665)	(1,301)	(2,250)	(1,782)
Grants								
Revenue Support Grant	(362)	0	0	(7)	(369)	(376)	(376)	(376)
Extended Producer Responsibility Grant	(1,349)	0	0	1,349	0	0	0	0
Business Rates - Gross	(12,104)	0	0	(275)	(12,379)	(12,379)	(12,379)	(12,379)
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	0	(200)	(200)	(200)	(200)
Recovery Grant	(539)	0	0	539	0	0	0	0
Council Tax requirement	10,439	0	0	417	10,856	11,289	11,740	12,208