

2025/26 General Fund Draft Budget Summary

	2024/25 Budget £'000	Movements £'000	2025/26 Budget £'000
SERVICES:			
Adult Services	104,379	5,945	110,324
Public Health	(12)	(320)	(332)
Children's Services	53,425	12,850	66,275
Customer and Community Services	8,705	(320)	8,385
Planning & Placemaking	2,137	(388)	1,749
Environment and Property	76,422	(4,858)	71,564
Finance and Resources	22,289	852	23,141
Law & Governance	4,927	(60)	4,867
Debt Financing	(2,059)	445	(1,614)
Corporate Items (Contingency)	5,410	(2,360)	3,050
Corporate Items (Pay Inflation, other)	1,457	5,768	7,225
Total			294,634
Contribution to/(from) Reserves			8,647.00
Levies			623
Asset Management			(26,030)
Recharges to HRA			(2,875)
Total Expenditure			274,999
FUNDED BY:			
Revenue Support Grant			(7,297)
Retained Business Rates			(82,224)
Council Tax (including parish precepts)			(187,541)
Parish Precepts Paid			12,537
Targeted Deprivation Funding Stream			(2,250)
NI Employer Funding			(2,283)
New Homes Bonus			(5,616)
Services Grant			(325)
Total Funding			(274,999)
Budget Gap			0