BUDGET PAPERS 2026/27

| Revised Budget 2024/25 | Actuals 2024/25 | Variance 2024/25 | Service | Original Budget 2025/26 £ | Adjustments to Budget £ | Revised Budget 2025/26 £ | Reverse 2025/26 Adjustments to Budget £ | 2026/27 Base Budget £ | 2026/27 Savings Plan £ | 2026/27 Permenant Growth £ | 2026/27 Inflationary Growth £ | 2026/27 Salaries £ | 2026/27 One-Off Growth & Savings £ | 2026/27 Virement £ | 2026/27 Proposed Budgets £ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 396,420 | 337,059 | (59,361) | Senior Leadership Team | 378,400 | 0 | 378,400 | 0 | 378,400 | (2,400) | 5,000 | 0 | 59,290 | 0 | (20,000) | 420,290 |
| 3,775,267 | 4,155,780 | 380,513 | Finance , Law & Democracy | 3,361,324 | 0 | 3,361,324 | 0 | 3,361,324 | (1,806,417) | 1,428,720 | 68,020 | 191,450 | 6,900 | 28,000 | 3,277,997 |
| 1,085,748 | 637,338 | (448,410) | The Built Environment | 1,229,914 | (84,820) | 1,145,094 | 0 | 1,145,094 | (459,674) | 461,680 | 955 | 376,310 | 130,000 | 88,100 | 1,742,465 |
| 1,464,385 | 2,522,989 | 1,058,604 | Neighbourhood Services | 1,669,865 | 89,620 | 1,759,485 | 72,100 | 1,831,585 | (122,100) | 112,545 | 11,250 | 505,500 | 0 | 0 | 2,338,781 |
| 1,388,938 | 1,476,410 | 87,472 | Policy, Performance & Transformation | 1,510,382 | 600 | 1,510,982 | 800 | 1,511,782 | (7,000) | 67,098 | 15,540 | 251,220 | 77,090 | 0 | 1,915,730 |
| (1,364,003) | (1,341,881) | 22,122 | HRA Recharge | (1,364,003) | 0 | (1,364,003) | 0 | (1,364,003) | (26,103) | 0 | 0 | 0 | 0 | (88,100) | (1,478,206) |
| 948,600 | 0 | (948,600) | Capital Financing | 941,500 | 0 | 941,500 | 0 | 941,500 | (26,900) | 0 | 0 | 0 | 0 | 0 | 914,600 |
| **7,695,355** | **7,787,696** | **92,341** | **NET COST OF SERVICES** | **7,727,382** | **5,400** | **7,732,782** | **72,900** | **7,805,682** | **(2,450,594)** | **2,075,043** | **95,765** | **1,383,770** | **213,990** | **8,000** | **9,131,657** |