

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	(82,700)	152,545	11,250	505,500	0	0	2,418,181
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	(2,411,194)	2,115,043	95,765	1,383,770	213,990	8,000	9,211,057