

| Senior Leadership Team | Budget 2025/26 | Draft Budget 26/27 | Variance |
|--------------------------------|-------------------|--------------------------|---------------|
| | £ | £ | £ |
| Employee Expenses | 373,950 | 432,540 | 58,590 |
| Premises Expenses | 1,000 | 500 | (500) |
| Transport Expenses | 500 | 300 | (200) |
| Supplies & Services | 2,950 | 6,950 | 4,000 |
| Transfer Payments | 0 | 0 | 0 |
| Income | 0 | (20,000) | (20,000) |
| Capital Financing | 0 | 0 | 0 |
| Net Revenue Expenditure | 378,400 | 420,290 | 41,890 |

| Finance , Law & Democracy | Budget 2025/26 | Draft Budget 26/27 | Variance |
|--------------------------------|-------------------|--------------------------|------------------|
| | £ | £ | £ |
| Employee Expenses | 2,875,450 | 2,433,270 | (442,180) |
| Premises Expenses | 4,800 | 2,800 | (2,000) |
| Transport Expenses | 5,853 | 24,900 | 19,047 |
| Supplies & Services | (58,783) | 41,404 | 100,187 |
| Transfer Payments | 6,893,454 | 6,457,817 | (435,637) |
| Income | (7,723,453) | (7,072,300) | 651,153 |
| Capital Financing | 941,500 | 914,600 | (26,900) |
| Net Revenue Expenditure | 2,938,821 | 2,802,491 | (136,330) |

| The Built Environment | Budget 2025/26 | Draft Budget 26/27 | Variance |
|--------------------------------|-------------------|--------------------------|----------------|
| | £ | £ | £ |
| Employee Expenses | 1,158,295 | 1,509,690 | 351,395 |
| Premises Expenses | 164,600 | 203,900 | 39,300 |
| Transport Expenses | 1,600 | 1,600 | 0 |
| Supplies & Services | 1,198,273 | 1,475,385 | 277,112 |
| Transfer Payments | 397,500 | 397,500 | 0 |
| Income | (1,775,174) | (1,933,710) | (158,536) |
| Capital Financing | 0 | 0 | 0 |
| Net Revenue Expenditure | 1,145,094 | 1,654,365 | 509,271 |

| Neighbourhood Services | Budget 2025/26 | Draft Budget 26/27 | Variance |
|--------------------------------|-------------------|--------------------------|----------------|
| | £ | £ | £ |
| Employee Expenses | 2,429,500 | 3,097,700 | 668,200 |
| Premises Expenses | 483,600 | 487,695 | 4,095 |
| Transport Expenses | 286,400 | 301,300 | 14,900 |
| Supplies & Services | 383,575 | 402,775 | 19,200 |
| Transfer Payments | 0 | 0 | 0 |
| Income | (1,823,590) | (1,871,290) | (47,700) |
| Capital Financing | 0 | 0 | 0 |
| Net Revenue Expenditure | 1,759,485 | 2,418,181 | 658,696 |

| Policy, Performance & Transformation | Budget 2025/26 | Draft Budget 26/27 | Variance |
|--------------------------------------|-------------------|--------------------------|----------------|
| | £ | £ | £ |
| Employee Expenses | 1,416,930 | 1,648,240 | 231,310 |
| Premises Expenses | 9,500 | 5,300 | (4,200) |
| Transport Expenses | 750 | 750 | 0 |
| Supplies & Services | 846,002 | 903,540 | 57,538 |
| Transfer Payments | 0 | 0 | 0 |
| Income | (762,200) | (642,100) | 120,100 |
| Capital Financing | 0 | 0 | 0 |
| Net Revenue Expenditure | 1,510,982 | 1,915,730 | 404,748 |

| General Fund | Budget 2025/26 | Draft Budget 26/27 | Variance |
|--------------------------------|-------------------|--------------------------|------------------|
| | £ | £ | £ |
| Employee Expenses | 8,254,125 | 9,121,440 | 867,315 |
| Premises Expenses | 663,500 | 700,195 | 36,695 |
| Transport Expenses | 295,103 | 328,850 | 33,747 |
| Supplies & Services | 2,372,017 | 2,830,054 | 458,037 |
| Transfer Payments | 7,290,954 | 6,855,317 | (435,637) |
| Income | (12,084,417) | (11,539,400) | 545,017 |
| Capital Financing | 941,500 | 914,600 | (26,900) |
| Net Revenue Expenditure | 7,732,782 | 9,211,057 | 1,478,275 |