

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