

## Budget Allocations 2025/26 and changes from 2024/25

## Appendix 1

	<i>2024/25 Adjusted Base £'000</i>	<i>Inflation £'000</i>	<i>Service Pressures £'000</i>	<i>New grant allocations £'000</i>	<i>Commitments and Investments £'000</i>	<i>VFM &amp; Other Savings £'000</i>	<i>2025/26 Original Budget £'000</i>	<i>Change over adjusted base £'000</i>	<i>Change over adjusted base %</i>
Families, Children & Wellbeing	72,469	2,549	6,777	(1,828)	799	(2,458)	78,308	5,839	8.06
Homes & Adult Social Care	122,279	5,311	8,391	(5,866)	959	(9,256)	121,818	(461)	(0.38)
City Operations	46,472	1,281	6,165	(5,519)	1,897	(1,782)	48,514	2,042	4.39
Corporate Support Services	29,150	757	2,378	-	1,430	(1,291)	32,424	3,274	11.23
<b>Total Directorate Spending</b>	<b>270,370</b>	<b>9,898</b>	<b>23,711</b>	<b>(13,213)</b>	<b>5,085</b>	<b>(14,787)</b>	<b>281,064</b>	<b>10,694</b>	<b>3.96</b>
Housing Benefit Subsidy	399	-	300	-	-	-	699	300	75.19
Bulk Insurance Premia	4,137	61	-	-	150	-	4,348	211	5.10
Capital Financing Costs	7,997	-	-	-	4,631	-	12,628	4,631	57.91
Corporate VFM Savings	(1,216)	(72)	-	-	-	(1,002)	(2,290)	(1,074)	88.32
Contingency and Risk Provisions	(1,023)	23	-	-	3,408	-	2,408	3,431	(335.39)
Unringfenced Grants	(32,150)	-	-	(2,338)	5,300	-	(29,188)	2,962	(9.21)
Levies to External Bodies	242	7	-	-	-	-	249	7	2.89
Other Corporate Budgets	(3,437)	(103)	-	-	100	-	(3,440)	(3)	0.09
<b>NET REVENUE EXPENDITURE</b>	<b>245,319</b>	<b>9,814</b>	<b>24,011</b>	<b>(15,551)</b>	<b>18,674</b>	<b>(15,789)</b>	<b>266,478</b>	<b>21,159</b>	<b>8.63</b>
Contributions to/ from(-) reserves	1,399	-	-	-	(3,058)	-	(1,659)	(3,058)	(218.58)
<b>BUDGET REQUIREMENT</b>	<b>246,718</b>	<b>9,814</b>	<b>24,011</b>	<b>(15,551)</b>	<b>15,616</b>	<b>(15,789)</b>	<b>264,819</b>	<b>18,101</b>	<b>7.34</b>
<b>Funded By:</b>									
Revenue Support Grant	8,453						8,789	336	3.97
Business Rates Local Share	54,152						60,519	6,367	11.76
BRR Tariff/top up	1,648						1,666	18	1.09
Business Rates Collection Fund surplus/(deficit)	(1,453)						(1,575)	(122)	8.40
Council Tax Collection Fund surplus/(deficit)	(1,174)						(2,204)	(1,030)	87.73
Council Tax	185,092						197,624	12,532	6.77
<b>Total</b>	<b>246,718</b>						<b>264,819</b>	<b>18,101</b>	<b>7.34</b>

