

Annex 1 Summary of 2026/27 Budget

	2026/27 £000's
Expenditure	
Net Expenditure Brought Forward	156,921
Expenditure Pressures	
Unavoidable Cost Pressures:	
- Revenue cost of borrowing	2,328
- Adults Services: Prices and Demographic	10,330
- Childrens Services: Prices and service pressures	1,941
- Other: Pay and Prices	3,750
- Non Childrens Growth funded from increased grants	325
Service Growth	
- Weed Control - recurring	40
- Service priorities - one off	380
Total Expenditure Pressures	19,094
Savings	
- Income from Increased Fees & Charges	(2,125)
- Transformation and Other Savings	(4,293)
- Saving arising from reduction in employer superannuation rate	(4,500)
Total Expenditure Reductions	(10,918)
Changes in Income	
- Net increase in government grants	(425)
- Rolled in grants added to Revenue Support Grant	22,337
Total Changes in Income	21,912
Revised Projected Budget Requirement	187,009
Funding	
Funding Streams:	
- Council Tax	(127,181)
- Business rates	(22,977)
- Revenue Support Grant	(36,851)
Total Funding	(187,009)