

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)**