Gross Budget, Income, Net Budget and Future Years MTFS Changes by Directorate **Appendix 11**

Directorate	Gross Expenditure 2025/26 £m	Gross Income 2025/26 £m	Total 2025/26 £m	Net Change to 2026/27 £m	Net Change to 2027/28 £m	Net Change to 2028/29 £m	Net Change to 2029/30 £m	Net Budget at end of Period £m
Communities	29.939	(17.818)	12.120	(0.175)	(0.079)	(0.015)	(0.015)	11.836
Resources	43.969	(36.441)	7.528	(0.163)	(0.026)	(0.090)	(0.100)	7.149
Service Sub-Total	**73.908**	**(54.260)**	**19.648**	**(0.338)**	**(0.105)**	**(0.105)**	**(0.115)**	**18.985**
Corporate Costs	14.363	(10.436)	3.926	1.583	1.163	1.314	0.324	8.310
Policy Contingency	2.620	0.000	2.620	0.591	0.799	0.799	0.799	5.608
Cost of Services	**90.890**	**(64.696)**	**26.194**	**1.836**	**1.857**	**2.008**	**1.008**	**32.903**
Council Tax	0.000	(9.903)	(9.903)	(0.041)	(0.440)	(0.452)	0.000	(10.836)
Business Rates	43.460	(58.448)	(14.988)	2.354	3.433	3.458	(0.071)	(5.814)
New Homes Bonus	0.000	(0.935)	(0.935)	0.312	0.312	0.312	0.000	0.001
Revenue Support Grant	0.000	(0.368)	(0.368)	0.368	0.000	0.000	0.000	0.001
Funding Sub-total	**43.460**	**(69.654)**	**(26.194)**	**2.993**	**3.305**	**3.318**	**(0.071)**	**(16.648)**
Total	**134.350**	**(134.350)**	**(0.000)**	**4.829**	**5.162**	**5.326**	**0.937**	**16.255**