

Gross Budget, Income, Net Budget and Future Years MTFs Changes by Directorate

Appendix 11

	Gross Expenditure	Gross Income	Total	Net Change to	Net Change to	Net Change to	Net Change to	Net Budget at end of Period
Directorate	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	
	£m	£m	£m	£m	£m	£m	£m	£m
Communities	29.939	(17.818)	12.120	(0.045)	(0.079)	(0.015)	(0.015)	11.966
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	(0.208)	(0.105)	(0.105)	(0.115)	19.115
Corporate Costs	14.246	(10.319)	3.926	1.700	1.163	1.314	0.324	8.427
Policy Contingency	2.620	0.000	2.620	0.461	0.799	0.799	0.799	5.478
Cost of Services	90.773	(64.579)	26.194	1.953	1.857	2.008	1.008	33.020
Council Tax	0.000	(9.903)	(9.903)	(0.041)	(0.440)	(0.452)	0.000	(10.836)
Business Rates	42.906	(57.894)	(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	0.311	0.000	(0.000)
Revenue Support Grant	0.000	(0.368)	(0.368)	0.368	0.000	0.000	0.000	0.000
Funding Sub-total	42.906	(69.100)	(26.194)	2.993	3.305	3.317	(0.071)	(16.650)
Total	133.679	(133.679)	(0.000)	4.946	5.162	5.325	0.937	16.370