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

Directorate	Gross Expenditure 2026/27 £m	Gross Income 2026/27 £m	Total 2026/27 £m	Net Change to 2027/28 £m	Net Change to 2028/29 £m	Net Change to 2029/30 £m	Net Change to 2030/31 £m	Net Budget at end of Period £m
Chief Executive's Office	2.434	(0.032)	2.402	(0.090)	0.000	0.000	0.000	2.312
Resources	31.627	(21.649)	9.978	(0.116)	0.000	0.000	0.000	9.862
Neighbourhood Services	26.753	(17.865)	8.888	(0.769)	(0.452)	(0.052)	(0.038)	7.577
Place and Regeneration	12.234	(11.369)	0.865	(0.087)	(0.323)	0.476	0.000	0.931
Services Sub-total	**73.048**	**(50.915)**	**22.133**	**(1.062)**	**(0.775)**	**0.424**	**(0.038)**	20.682
Corporate Costs	14.607	(7.952)	6.655	1.075	0.913	0.052	1.110	9.805
Policy Contingency	2.179	0.000	2.179	0.359	0.879	0.799	0.000	4.216
Development Funds	1.300	0.000	1.300	(0.400)	(0.200)	(0.700)	0.000	0.000
Net Cost of Services	**91.134**	**(58.867)**	**32.267**	**(0.028)**	**0.817**	**0.575**	**1.072**	**34.703**
Council Tax	0.000	(10.237)	(10.237)	(0.074)	(0.474)	(0.545)	(0.595)	(11.925)
Business Rates	63.937	(68.821)	(4.884)	(0.496)	(0.949)	1.550	(0.093)	(4.872)
Revenue Support Grant	0.000	(14.812)	(14.812)	0.598	0.606	(1.109)	(0.165)	(14.882)
Adjustment Support Grant	0.000	(2.335)	(2.335)	2.335	0.000	0.000	0.000	0.000
Funding Sub-total	**63.937**	**(96.204)**	**(32.267)**	**2.363**	**(0.817)**	**(0.104)**	**(0.853)**	**(31.678)**
Total	**155.071**	**(155.071)**	**0.000**	**2.335**	**0.000**	**0.471**	**0.219**	**3.025**