

	2024/25 Budget	2025/26 Budget	Change
	£	£	£
Chief Executive	827,800	1,139,480	311,680
Operations	11,934,600	12,591,810	657,210
Corporate	(6,063,790)	(6,753,370)	(689,580)
People and Communities	6,719,430	6,401,250	(318,180)
Place	8,472,940	8,167,790	(305,150)
less Notional capital charges	(5,140,200)	(5,376,720)	(236,520)
<b><u>Service Committee Net Expenditure</u></b>	<b>16,750,780</b>	<b>16,170,240</b>	<b>(580,540)</b>
Net Interest	1,406,000	1,475,000	69,000
Revenue Contribution to Capital	0	88,760	88,760
Minimum Revenue Provision	1,831,020	2,702,000	870,980
<b><u>General Fund Expenditure</u></b>	<b>19,987,800</b>	<b>20,436,000</b>	<b>448,200</b>
Transfer To/(From) Working Balance	(1,313,430)	16,370	1,329,800
Transfer To/(From) Earmarked Reserves	337,000	1,447,780	1,110,780
<b><u>General Fund Net Expenditure</u></b>	<b>19,011,370</b>	<b>21,900,150</b>	<b>2,888,780</b>
Formula Grant	(6,291,000)	(5,931,000)	360,000
CIL income	(781,000)	(798,360)	(17,360)
Business Rates Growth	(4,283,880)	(5,382,000)	(1,098,120)
Extended Producer Responsibility	0	(1,410,000)	(1,410,000)
New Homes Bonus	(485,920)	(872,000)	(386,080)
Council Tax	(7,169,570)	(7,506,790)	(337,220)
	<b>0</b>	<b>0</b>	<b>0</b>
<b>Working Balance</b>	<b>March 2025 4,057,560</b>	<b>March 2026 4,073,930</b>	