

DRAFT BUDGET 2026-27

	Budget 2025-26 £	Estimate 2026-27 £	Estimate 2027-28 £	Estimate 2028-29 £	Estimate 2029-30 £
Committees:					
Operational Services	6,842,567	8,584,968	8,952,733	9,011,636	9,249,558
Finance & Assets	7,969,054	8,109,161	7,970,056	8,282,545	8,520,897
Net District Spending	14,811,621	16,694,129	16,922,789	17,294,181	17,770,455
New Homes Bonus Grant	-828,863	0	0	0	0
Dampening Grants	0	0	0	0	0
Service Grant / Funding Floor Grants	-523,990	0	0	0	0
Internal Drainage Board Levies	801,368	798,195	815,359	832,866	850,723
Net Operating Expenditure	14,260,136	17,492,324	17,738,148	18,127,047	18,621,178
Contribution to Corporate Reserve	40,162	323,218	24,583	38,890	49,413
Contribution from Surplus Savings Reserve	-1,812,895	-4,607,683	-4,139,666	0	0
Savings to be identified	0	0	-747,492	-5,599,264	-5,788,646
ECDC Budget Requirement	12,487,403	13,207,859	12,875,573	12,566,673	12,881,945
Parish Council Precepts	3,596,232	3,776,044	3,889,325	4,006,005	4,126,185
DISTRICT BUDGET REQUIREMENT	16,083,635	16,983,903	16,764,898	16,572,678	17,008,130
Financed by:					
Council's share of Collection Fund Surpluses	-492,272	0	0	0	0
Revenue Support Grant	-125,690	-3,794,390	-3,211,098	-2,644,550	-2,718,403
Locally retained Non-Domestic Rates	-5,393,410	-2,726,182	-2,762,345	-2,801,531	-2,840,395
NNDR from Renewables / Enterprise Zone	-1,773,841	-1,773,841	-1,773,841	-1,773,841	-1,773,841
COUNCIL TAX REQUIREMENT	8,298,422	8,689,490	9,017,614	9,352,756	9,675,491

	Estimate 2025-26 £	Estimate 2026-27 £	Estimate 2027-28 £	Estimate 2028-29 £	Estimate 2028-29 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	10,229,244	8,747,349	4,139,666	0	0
Movement in year	-1,481,895	-4,607,683	-4,139,666	0	0
In hand at 31st March	8,747,349	4,139,666	0	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	8,298,422	8,689,490	9,017,614	9,352,756	9,675,491
Less Parish Precepts as above	3,596,232	3,776,044	3,889,325	4,006,005	4,126,185
	4,702,190	4,913,446	5,128,289	5,346,751	5,549,306
Council Tax Base	33,081.4	33,393.0	33,707.7	34,025.4	34,225.4
District Council Tax - Band D	142.14	147.14	152.14	157.14	162.14

Description	Budget 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30
Operational Services					
Building Regulations	36,436	36,825	37,048	37,275	37,507
Care and Repair	-98,842	-85,584	49,186	54,051	59,014
Community Projects & Grants	206,095	209,697	211,770	213,885	216,042
Community Safety	64,358	77,012	78,111	79,232	80,376
Cons. Area & Listed Buildings	74,808	77,021	78,295	79,594	80,919
Crematorium	0	96,272	-30,371	-264,791	-299,935
Customer Services	665,279	643,090	655,962	669,093	682,485
Dog Warden Scheme	50,553	52,156	53,155	54,174	55,214
Emergency Planning	32,148	32,785	33,152	33,526	33,908
Environmental	52,087	53,339	54,318	55,317	56,336
Environmental Health	620,980	642,280	654,474	666,912	679,597
Homelessness	326,611	438,308	629,006	666,657	681,091
Leisure Centre	-502,043	-549,183	-549,183	-549,183	-549,183
Licencing - Env Services	26,040	34,019	38,594	43,257	48,010
Marketing & Grants	34,266	34,266	34,759	35,262	35,262
Nuisances	115,533	119,516	121,809	124,147	126,532
Parish Forums	1,561	1,561	1,561	1,561	1,561
Planning	395,659	374,385	380,760	387,263	393,896
Public Relations	124,682	129,049	131,562	134,126	136,741
Recycling	1,649,812	3,122,002	3,181,842	3,321,369	3,462,050
Refuse Collection	1,850,473	1,541,916	1,572,754	1,604,209	1,636,293
Street Cleansing	1,082,792	1,470,033	1,499,434	1,529,423	1,560,011
Street Naming & Numbering	33,279	34,203	34,735	35,277	35,831
Travellers Sites	0	0	0	0	0

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Finance & Assets

Asset Management	153,442	153,442	153,442	153,442	153,442
Award Ditches	11,468	11,697	11,931	12,170	12,413
Civic Relations	18,721	19,091	19,383	19,681	19,985
Climate Change	100,000	103,527	103,597	105,605	107,717
Closed Churchyards	37,777	38,533	39,304	40,090	40,892
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	245,497	251,354	257,334	263,458	269,730
Council Tax Collection Costs	614,713	625,991	644,561	657,329	670,353
Data Management	175,648	175,648	178,337	181,080	183,878
Depot	-76,499	-76,530	-78,081	-79,663	-81,277
Economic Development	32,486	-60,280	-55,646	-50,917	-46,095
Enterprise Zone Business Rates	610,816	610,816	610,816	610,816	610,816
Finance	359,950	378,476	385,906	393,485	401,215
General Gang	99,947	102,841	104,507	106,206	107,939
Health & Safety (Work)	28,784	28,784	28,784	28,784	28,784
Housing Benefits	518,819	573,991	596,669	609,752	623,096
Housing Strategy	207,243	218,010	225,070	232,272	239,617
Human Resources (including training)	287,498	293,014	296,223	299,497	302,836
Information Technology	1,136,674	1,186,481	1,204,706	1,223,343	1,243,634
Interest & Financial Transactions	-994,055	-663,869	-440,354	-244,041	-240,813
Internal Audit	88,568	89,548	91,771	94,050	96,386
Land Charges Admin	-29,917	-30,492	-32,031	-33,601	-35,202
Legal Services	189,832	195,723	199,114	202,573	206,101
Local Elections	25,000	25,000	25,000	25,000	25,000
Local Plans	229,069	231,990	236,213	239,922	244,317
Management Team	725,349	751,232	766,157	781,381	796,910
Markets	0	0	0	0	0
Member & Committee Support	711,686	731,081	756,889	759,242	773,882
Misc. Financial Services	556,098	199,165	-344,126	-375,397	-304,896
Miscellaneous Properties	-53,487	-54,229	-58,486	-59,258	-60,046
NNDR Collection Costs	61,973	63,525	68,467	71,865	75,331
Out Of Hours Service	14,000	14,504	14,794	15,090	15,392
Parking of Vehicles	47,544	41,814	45,612	49,488	53,440
Parks and Open Spaces	509,711	523,479	537,521	551,844	566,454
Payroll	133,939	123,540	125,872	128,250	130,677
Public Conveniences	213,197	218,489	221,805	225,189	228,638
Registration of Electors	50,644	50,644	50,644	50,644	50,644
Reprographics	159,263	185,918	188,412	190,955	193,548
Office Accommodation	618,884	631,349	641,950	652,763	663,791
Sport & Recreation Admin	133,772	130,864	132,989	135,156	137,368

7,969,054	8,109,161	7,970,056	8,282,545	8,520,897
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Total	14,811,621	16,694,129	16,922,789	17,294,181	17,770,455
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