

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	8,368,382	8,437,242	8,505,138	8,775,744
Finance & Assets	7,969,054	8,284,422	8,492,145	8,792,753	9,002,267
Net District Spending	14,811,621	16,652,804	16,929,387	17,297,891	17,778,011
New Homes Bonus Grant	-828,863	0	0	0	0
Dampening Grants (Transitional Protection)	0	-3,949	-713,309	-1,451,052	0
Adjustment Support Grant	-523,990	-564,608	0	0	0
Internal Drainage Board Levies	801,368	824,471	842,560	861,011	879,831
Net Operating Expenditure	14,260,136	16,908,718	17,058,638	16,707,850	18,657,842
Contribution to Corporate Reserve	40,162	264,858	14,992	-35,079	194,999
Contribution from Surplus Savings Reserve	-1,812,895	-3,211,396	-4,162,254	-2,313,861	0
Savings to be identified	0	0	0	-2,280,799	-6,367,417
ECDC Budget Requirement	12,487,403	13,962,179	12,911,376	12,078,111	12,485,424
Parish Council Precepts	3,596,232	3,843,212	3,958,509	4,077,264	4,199,582
DISTRICT BUDGET REQUIREMENT	16,083,635	17,805,392	16,869,885	16,155,375	16,685,006
Financed by:					
share of	-492,272	-254,337	0	0	0
Revenue Support Grant	-125,690	-4,566,956	-3,508,806	-2,415,112	-2,472,088
Locally retained Non-Domestic Rates	-5,393,410	-2,110,633	-2,159,047	-2,202,603	-2,351,385
NNDR from Renewables / Enterprise Zone	-1,773,841	-2,283,772	-2,283,772	-2,283,772	-2,283,772
COUNCIL TAX REQUIREMENT	8,298,422	8,589,693	8,918,260	9,253,888	9,577,761

	Estimate 2025-26 £	Estimate 2026-27 £	Estimate 2027-28 £	Estimate 2028-29 £	Estimate 2029-30 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	10,229,244	9,687,511	6,476,115	2,313,861	0
Movement in year	-541,733	-3,211,396	-4,162,254	-2,313,861	0
In hand at 31st March	9,687,511	6,476,115	2,313,861	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	8,298,422	8,589,693	8,918,260	9,253,888	9,577,761
Less Parish Precepts as above	3,596,232	3,843,212	3,958,509	4,077,264	4,199,582
	4,702,190	4,746,481	4,959,751	5,176,624	5,378,179
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	142.14	147.14	152.14	157.14

Appendix 2(b)

Description	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30
Operational Services					
Building Regulations	36,436	45,677	46,127	46,586	47,054
Care and Repair	-98,842	-25,836	-26,059	-26,311	-26,593
Community Projects & Grants	206,095	212,295	214,420	216,588	218,799
Community Safety	64,358	73,219	81,587	82,738	83,912
Cons. Area & Listed Buildings	74,808	77,144	78,420	79,722	81,050
Crematorium	0	242,649	-30,371	-264,791	-299,935
Customer Services	665,279	649,638	662,858	676,343	690,097
Dog Warden Scheme	50,553	50,674	51,643	52,632	53,641
Emergency Planning	32,148	34,578	34,954	35,338	35,730
Environmental	52,087	53,377	54,357	55,357	56,377
Environmental Health	620,980	708,373	721,889	735,675	749,737
Homelessness	326,611	383,692	388,324	393,049	397,869
Leisure Centre	-502,043	-548,183	-548,183	-548,183	-548,183
Licencing - Env Services	26,040	-102,213	-91,897	-81,375	-70,643
Marketing & Grants	34,266	33,766	34,290	34,825	35,370
Nuisances	115,533	119,898	122,198	124,544	126,937
Parish Forums	1,561	1,561	1,561	1,561	1,561
Planning	395,659	419,250	426,522	433,940	441,506
Public Relations	124,682	130,557	133,101	135,696	138,342
Recycling	1,649,812	3,048,931	3,267,033	3,450,667	3,635,390
Refuse Collection	1,850,473	1,438,796	1,467,572	1,496,923	1,526,861
Street Cleansing	1,082,792	1,284,471	1,310,160	1,336,363	1,363,090
Street Naming & Numbering	33,279	36,067	36,568	37,080	37,601
Travellers Sites	0	0	168	171	174
	6,842,567	8,368,382	8,437,242	8,505,138	8,775,744
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	19,212	19,507	19,807	20,113
Climate Change	100,000	232,687	235,340	238,046	240,807
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	138,122	140,061	142,038	144,055
Depot	-76,499	-76,530	-78,081	-79,663	-81,277
Economic Development	32,486	-68,922	-64,461	-59,909	-55,266
Enterprise Zone Business Rates	610,816	500,816	755,731	755,731	755,731
Finance	359,950	396,762	404,558	412,510	420,621
General Gang	99,947	60,838	61,715	62,609	63,521
Health & Safety (Work)	28,784	29,900	29,900	29,900	29,900
Housing Benefits	518,819	508,800	532,371	545,467	558,825
Housing Strategy	207,243	193,762	200,387	207,145	214,038
Human Resources (including training)	287,498	300,371	304,708	309,132	313,644
Information Technology	1,136,674	1,310,335	1,391,189	1,392,959	1,379,391
Interest & Financial Transactions	-994,055	-530,353	-430,154	-233,637	-230,201
Internal Audit	88,568	89,548	91,771	94,050	96,386
Land Charges Admin	-29,917	-24,758	-26,188	-27,647	-29,135
Legal Services	189,832	177,887	180,915	184,004	187,154
Local Elections	25,000	25,000	25,000	25,000	25,000
Local Plans	229,069	318,652	323,609	328,065	333,222
Management Team	725,349	828,759	845,235	862,041	879,183
Markets	0	0	0	0	0
Member & Committee Support	711,686	729,619	755,397	757,720	772,330
Misc. Financial Services	556,098	44,478	-344,114	-375,373	-304,860
Miscellaneous Properties	-53,487	-54,229	-58,486	-59,258	-60,046
NNDR Collection Costs	61,973	59,525	64,347	67,663	71,045
Out Of Hours Service	14,000	14,000	14,280	14,566	14,857
Parking of Vehicles	47,544	4,850	8,109	11,435	14,826
Parks and Open Spaces	509,711	539,859	554,228	568,886	583,836
Payroll	133,939	125,102	127,465	129,875	132,334
Public Conveniences	213,197	222,249	209,381	212,488	215,654
Registration of Electors	50,644	50,644	50,644	50,644	50,644
Reprographics	159,263	230,890	241,327	244,937	248,619
Office Accommodation	618,884	657,707	670,395	683,338	696,538
Sport & Recreation Admin	133,772	132,823	134,487	136,695	138,948
	7,969,054	8,284,422	8,492,145	8,792,753	9,002,267
Total	14,811,621	16,652,804	16,929,387	17,297,891	17,778,011