

## APPENDIX F

### The Council's Revenue Budget 2025/26

Budget Area	Revised 24/25 Budget (m)	Grant and CT increase (m)	Growth (m)	Savings (m)	Opening 25/26 budget (m)
Starting Well	71.760		14.990	-0.620	86.130
Living Well	47.150		12.230	-1.540	57.840
Ageing Well	48.550		12.710	-3.250	58.010
<b>TOTAL PEOPLE BUDGET</b>	<b>167.460</b>	<b>0.000</b>	<b>39.930</b>	<b>-5.410</b>	<b>201.980</b>
Environment	12.760		6.930	-0.070	19.620
Planning and Public Protection	4.740		0.500		5.240
Housing and Property	-1.150		1.120	-0.030	-0.060
<b>TOTAL PLACE BUDGET</b>	<b>16.350</b>	<b>0.000</b>	<b>8.550</b>	<b>-0.100</b>	<b>24.800</b>
<b>TOTAL RESOURCES BUDGET</b>	<b>5.930</b>		<b>2.780</b>	<b>-0.800</b>	<b>7.910</b>
<b>TOTAL ONE SOURCE SHARED</b>	<b>5.360</b>				<b>5.360</b>
Concessionary Fares	6.500		0.890		7.390
Treasury Management	11.880		10.680	-0.140	22.420
Levies	18.910		0.410		19.320
Contingency	1.000				1.000
Grants (excluding SFA)	-43.710	-5.670			-49.380
Corporate Budgets	12.360	0.410	14.930	-1.200	26.500
Contribution to Pension Fund	9.480		0.500	-1.500	8.480
Capitalisation Directive	-14.000	-71.210	14.000		-71.210
<b>TOTAL CORPORATE BUDGETS</b>	<b>2.420</b>	<b>-76.720</b>	<b>41.410</b>	<b>-2.840</b>	<b>-35.480</b>
<b>BUDGET REQUIREMENT</b>	<b>197.520</b>	<b>-76.720</b>	<b>92.670</b>	<b>-9.150</b>	<b>204.570</b>
Settlement Funding Assessment	-39.500	-0.600			-40.100
Council Tax	-158.020	-5.350		-1.100	-164.470
<b>FUNDING</b>	<b>-197.520</b>	<b>-5.950</b>	<b>0.000</b>	<b>-1.100</b>	<b>-204.570</b>