

## APPENDIX F

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

Budget Area	Revised 24/25 Budget (m)	Grant and CT increase (m)	Growth (m)	Savings and fee income (m)	Opening 25/26 budget (m)
Starting Well	71.80		15.70	-0.60	86.90
Living Well	47.20		16.00	-1.60	61.60
Ageing Well	48.60		13.30	-3.30	58.60
<b>TOTAL PEOPLE BUDGET</b>	<b>167.60</b>		<b>45.00</b>	<b>-5.50</b>	<b>207.10</b>
Environment	12.80		6.90	-0.30	19.40
Planning and Public Protection	4.70		0.30	-0.20	4.80
Housing and Property	-1.20		0.70	-0.20	-0.70
<b>TOTAL PLACE BUDGET</b>	<b>16.30</b>		<b>7.90</b>	<b>-0.70</b>	<b>23.50</b>
<b>TOTAL RESOURCES BUDGET</b>	<b>5.90</b>		<b>2.70</b>	<b>-0.90</b>	<b>7.70</b>
<b>TOTAL ONE SOURCE SHARED</b>	<b>5.40</b>				<b>5.40</b>
Concessionary Fares	6.50		0.90		7.40
Treasury Management	11.90		10.60	-0.10	22.40
Levies	18.90		-0.10		18.80
Contingency	1.00				1.00
Grants (excluding SFA)	-43.70	-7.80			-51.50
Corporate Budgets	12.20		13.30	-1.20	24.30
Contribution to Pension Fund	9.50		0.50	-1.50	8.50
<b>TOTAL CORPORATE BUDGETS</b>	<b>34.80</b>	<b>-7.80</b>	<b>6.70</b>	<b>-2.80</b>	<b>30.90</b>
<b>TOTAL BUDGET</b>	<b>230.00</b>	<b>-7.80</b>	<b>62.30</b>	<b>-9.90</b>	<b>274.60</b>
Exceptional Financial Support	-32.50	-70.20	32.50		-70.20
Settlement Funding Assessment	-39.50	-0.50			-40.00
Council Tax	-158.00	-7.90	2.60	-1.10	-164.40
<b>FUNDING</b>	<b>-230.00</b>	<b>-78.60</b>	<b>35.10</b>	<b>-1.10</b>	<b>-274.60</b>