

## APPENDIX F

### The Council's Revenue Budget 2026/27

(Please note that the budgets shown are indicative and final changes are still being made)

Budget Area	Revised 25/26 Budget (m)	Grant and CT increase (m)	Growth and Pressures (m)	Savings and fee income (m)	Opening 26/27 budget (m)
Starting Well	82.70	2.00	6.20	-0.70	90.20
Living Well	55.10	4.50	9.90	-3.90	65.60
Ageing Well	62.10		5.60	-2.40	65.30
<b>TOTAL PEOPLE BUDGET</b>	<b>199.90</b>	<b>6.50</b>	<b>21.70</b>	<b>-7.00</b>	<b>221.10</b>
Environment	12.20		1.80	-0.30	13.70
Planning and Public Protection	5.10		0.50		5.60
Housing and Property	1.90		0.50	-0.30	2.10
<b>TOTAL PLACE BUDGET</b>	<b>19.20</b>	<b>0.00</b>	<b>2.80</b>	<b>-0.60</b>	<b>21.40</b>
<b>TOTAL RESOURCES BUDGET</b>	<b>29.80</b>	<b>0.00</b>	<b>1.70</b>	<b>0.00</b>	<b>31.50</b>
Concessionary Fares	7.20		0.60		7.80
Treasury Management	18.20		7.10	-0.10	25.20
Levies	18.70		1.10		19.80
Contingency	1.00		0.00		1.00
Grants (excluding SFA)	-50.40	34.60	0.00		-15.80
Corporate Budgets	22.50		4.70	-1.20	26.00
Worst Case Contingency	17.80		-5.90		11.90
Contribution to Pension Fund	8.50		-2.70		5.80
<b>TOTAL CORPORATE BUDGETS</b>	<b>43.50</b>	<b>34.60</b>	<b>4.90</b>	<b>-1.30</b>	<b>81.70</b>
<b>TOTAL BUDGET</b>	<b>292.40</b>	<b>41.10</b>	<b>30.10</b>	<b>-8.90</b>	<b>354.70</b>
Exceptional Financial Support	-88.00	4.20			-83.80
Settlement Funding Assessment	-40.00	-56.50			-96.50
Council Tax	-164.40	-8.20	0.20	-1.10	-174.40
<b>FUNDING</b>	<b>-292.40</b>	<b>-60.50</b>	<b>0.20</b>	<b>-1.10</b>	<b>-354.70</b>