

## APPENDIX F

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

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	6.10	-0.70	90.10
Living Well	55.10	4.50	6.90	-3.90	62.60
Ageing Well	62.10		4.70	-2.40	64.40
<b>TOTAL PEOPLE BUDGET</b>	<b>199.90</b>	<b>6.50</b>	<b>17.70</b>	<b>-7.00</b>	<b>217.10</b>
Environment	12.20		1.30	-0.30	13.20
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>2.30</b>	<b>-0.60</b>	<b>20.90</b>
<b>TOTAL RESOURCES BUDGET</b>	<b>29.80</b>	<b>0.00</b>	<b>1.10</b>	<b>0.00</b>	<b>30.90</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		4.00	-1.20	25.30
Worst Case Contingency	17.80		-6.70		11.10
Contribution to Pension Fund	8.50		-2.70		5.80
<b>TOTAL CORPORATE BUDGETS</b>	<b>43.50</b>	<b>34.60</b>	<b>3.40</b>	<b>-1.30</b>	<b>80.20</b>
<b>TOTAL BUDGET</b>	<b>292.40</b>	<b>41.10</b>	<b>23.50</b>	<b>-8.90</b>	<b>348.10</b>
Exceptional Financial Support (Worst/Case)	-88.00	11.00			-77.00
Settlement Funding Assessment	-40.00	-56.70			-96.70
Council Tax	-164.40	-8.20	0.20	-1.10	-174.40
<b>FUNDING</b>	<b>-292.40</b>	<b>-53.90</b>	<b>0.20</b>	<b>-1.10</b>	<b>-348.10</b>