

SUMMARY OF THE NET BUDGET REQUIREMENT

ANNEX A

PORTFOLIO	2025/26 ORIGINAL £	2025/26 CURRENT £	2026/27 ORIGINAL £
Projected cost of service			
Strategy	4,793,030	4,585,770	4,305,780
Built Environment	743,240	834,840	1,344,870
Finance	6,130,660	6,064,310	6,121,340
Nature Emergency	350,600	337,430	530,020
Sustainable Economy	411,510	351,120	269,500
Climate Emergency	671,120	753,780	660,220
Local Plan	855,620	1,328,990	1,044,060
Thriving Communities	1,006,730	1,345,040	1,258,890
Drainage Board Levy	60,370	60,370	81,480
	15,022,880	15,661,650	15,616,160
Capital Charges	(308,900)	(308,900)	(308,900)
Interest and Investment Income	(623,950)	(823,950)	(823,950)
Use of balances and reserves - Annex E	(531,320)	(1,392,000)	(533,600)
Proposed Growth - Annex C	228,360	-	75,000
Savings identified - Annex B	(668,110)	-	(552,410)
Use of future deficits earmarked reserve	-	(17,840)	-
NET BUDGET	13,118,960	13,118,960	13,472,300
Deduct:			
Revenue Support Grant	(209,960)	(209,960)	(4,033,500)
Recovery Grant	(135,950)	(135,950)	(135,960)
NI Reimbursement Grant	(97,140)	(97,140)	-
Funding Guarantee	(238,980)	(238,980)	-
NDR Levy Surplus	(21,740)	(21,740)	-
National Non-Domestic Rate	(2,351,680)	(2,351,680)	(2,111,920)
National Non-Domestic Rate - S31 Grants	(2,774,830)	(2,774,830)	-
National Non-Domestic Rate - deficit	382,330	382,330	-
National Non-Domestic Pool	(300,000)	(300,000)	-
New Homes Bonus	(443,180)	(443,180)	-
Collection Fund Surplus Contribution	(189,800)	(189,800)	(184,400)
	(6,380,930)	(6,380,930)	(6,465,780)
NET SPEND FUNDED BY COUNCIL TAX	6,738,030	6,738,030	7,006,520
Band 'D' Tax	211.95		218.29
Increase per annum			£6.34
Increase per week			£0.12
% Rise			2.99%
Gross Collectable Tax Base	32,193.09		32,504.01
Collection Rate %	98.75%		98.75%
Net tax base including MOD properties	31,790.68		32,097.71