

	Original 2024/25 Budget	Revised 2024/25 Budget	Proposed 2025/26 Budget
*Services			
Economy, Planning and Place	-3,451,227	11,164,909	12,257,494
Finance & Resources	8,295,189	-8,259,152	-9,379,878
Housing , Communities & Environment	20,195,110	10,179,153	9,719,971
Legal & Democratic Services		2,161,351	2,956,858
Strategy and Corporate Services		954,023	1,407,056
**Capital Charges	-8,772,936		
	16,266,136	16,200,284	16,961,501
Corporate Items			
External interest receivable (net)	-2,062,290	-1,516,290	-716,290
Interest payable to Housing Revenue Account	875,960	875,960	875,960
Minimum Revenue Provision	1,618,674	1,652,925	1,793,388
Other reserve movements	9,940	343,481	-762,701
Business Rates GF impact	-3,318,026	-3,317,992	-3,400,751
S31 Grant - index	0	-586,263	-608,684
Funding Guarantee	-824,919	-987,746	-551,375
New Homes Bonus	-697,500	-697,500	-614,903
Other Government Grants	-140,194	-239,077	-635,239
Net General Fund Cost	11,727,781	11,727,782	12,340,906
Council Tax Requirement	11,727,782	11,727,782	12,340,943
Shortfall / (Surplus)	-1	0	-37

*restructured between years.

** included in services in 2025/26