Detailed Revenue Budget Proposals

Service	2026/27	Growth	Savings	Income Changes	2027/28	2028/29	2029/30
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive & Directors	704	0	0	0	704	704	704
Policy & Transformation	1,471	0	(25)	(30)	1,416	1,416	1,416
Elections and Democratic Services	1,263	95	0	0	1,358	1,358	1,358
Housing & Community	5,891	520	(87)	110	6,434	6,501	6,501
Planning	747	122	(8)	(60)	801	683	683
Environment & Leisure	10,523	(262)	(467)	(226)	9,568	9,260	9,260
Regeneration & Economic Development	(68)	733	(20)	(690)	(45)	(45)	(45)
Finance, Procurement & Information Governance	1,077	0	(8)	0	1,069	1,069	1,069
MKS Revenues & Benefits	831	0	0	0	831	831	831
MKS Environmental Health	1,108	0	0	0	1,108	1,108	1,108
MKS Information Technology	1,143	0	0	0	1,143	1,143	1,143
MKS Internal Audit	177	0	0	0	177	177	177
MKS Human Resources	702	0	0	0	702	702	702
MKS Legal	1,062	0	0	0	1,062	1,062	1,062
Corporate Overheads & Capital Financing	2,106	78	(358)	(25)	1,801	2,076	2,076
Collection Fund Surplus/Deficit	75	50	0	0	125	125	125
Pay & Inflation	0	1,658	0	0	1,658	3,258	4,758
Fees & Charges	0	0	0	(58)	(58)	(58)	(58)
Sub Total Base Budget	28,812	2,994	(973)	(979)	29,854	31,370	32,870
Drainage Board	1,051	0	0	0	1,051	1,051	1,051
Contribution to Reserves	106	0	0	0	106	106	106
Contribution from Reserves	0	0	0	0	0	0	0
Uncertain Government Grants	0	0	0	0	0	0	0
Cumulative Savings Required	(541)	(2,994)	973	1,180	(1,382)	(2,429)	(3,461)
Grants							
Revenue Support Grant	(8,062)	0	0	114	(7,948)	(7,791)	(7,791)
Extended Producer Responsibility Grant	(1,349)	0	0	(1,015)	(2,364)	(2,364)	(2,364)
Business Rates - Gross	(7,319)	0	0	(170)	(7,489)	(7,664)	(7,664)
Adjustment Support Grant	(1,303)	0	0	1,303	0	0	0
Recovery Grant	(539)	0	0	0	(539)	(539)	(539)
Council Tax requirement	10,856	0	0	433	11,289	11,740	12,208