

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET
 (before savings, investments and any final grant changes)

| | <u>2025/26</u> <u>GROSS</u> <u>EXPENDITURE</u> <u>£</u> | <u>2025/26</u> <u>GROSS</u> <u>INCOME</u> <u>£</u> | <u>2025/26</u> <u>NET</u> <u>EXPENDITURE</u> <u>£</u> |
|--|--|---|--|
| Finance, People & IDT | 38,771,830 | 20,307,497 | 18,464,333 |
| Policy & Governance | 9,277,384 | 7,912,323 | 1,365,061 |
| Adult Social Care | 128,603,239 | 47,755,995 | 80,847,244 |
| Housing, Commercial & Customer Services | 87,036,092 | 79,590,956 | 7,445,136 |
| Children's Safeguarding & Family Support | 63,855,041 | 11,170,432 | 52,684,609 |
| Education & Skills | 164,078,928 | 150,197,350 | 13,881,578 |
| Health & Wellbeing | 11,135,337 | 9,965,207 | 1,170,130 |
| Neighbourhood & Enforcement Services | 49,885,894 | 16,905,963 | 32,979,931 |
| Prosperity & Investment | 29,108,889 | 34,813,985 | (5,705,096) |
| Corporate Items | 30,334,251 | 52,814,400 | (22,480,149) |
| Netting off of Internal Recharges included above | (57,386,932) | (57,386,932) | 0 |
| Total Net Budget | 554,699,952 | 374,047,176 | 180,652,776 |