

## ANALYSIS OF BASE BUDGET MOVEMENTS

Base Budget Movements from 2025/26	2026/27	
	£'000	£'000
<b>2025/26 Base Budget</b>		<b>167,639</b>
One-Off Contingencies in 25/26		(3,250)
		<b>164,389</b>
<u>Inflation</u>		
General - major contracts	2,058	
Pay Inflation	1,460	
		<b>3,518</b>
<u>Council Wide Items</u>		
Specific Grants Rolling into Revenue Support Grant	29,052	
Pensions - benefit from triennial evaluation - reduction in employers contribution and fully funded position	(4,000)	
Changes to various Government Grants (including Extended Producer Responsibility)	810	
Revenue costs of Council Investment Programme	1,021	
		<b>26,883</b>
<u>Capital/Treasury</u>		
Cost of Capital Programme	3,555	
		<b>3,555</b>
<u>Service Pressures</u>		
Children's Pressures	4,617	
Adults Additional cost pressures	25,283	
Other	4,055	
		<b>33,955</b>
<u>Savings</u>		
Adjustments ref. one off savings identified in 24/25	266	
Assumed savings ref. capital investments	(100)	
Adjustments to Savings identified in 25/26	1,812	
		<b>1,978</b>
<b>Base Budget</b>		<b>234,278</b>
<u>Less Funding</u>		
Council Tax Income	93,859	
Council Tax increases	4,683	
Council Tax growth in base	3,066	
Council Tax Collection Fund	2,657	
Revenue Support Grant	19,468	
Grants Transferred to RSG (Formula Funding Review)	29,052	
Locally Retained Business Rates	50,716	
Top Up Grant	10,093	
<b>Total Funding</b>		<b>213,594</b>
<b>Base Budget Gap</b>		<b>20,684</b>