

2024/25 - 2026/27 General Fund Revenue Summary

	Description	2024/25 Proposed Budget £'000	2025/26 Indicative Budget £'000	2026/27 Indicative Budget £'000
1	Corporate, Governance & Public Protection			
	Corporate Management	498	523	533
	Human Resources & organisational Development	467	482	488
	Legal & Democratic	1,599	1,656	1,685
	Operations & Public Protection Mgmt	114	120	123
	Public Protection	1,359	1,443	1,477
		4,037	4,224	4,306
2	Finance, Property & Waste Services			
	Finance	1,627	1,733	1,788
	Finance Management	262	275	280
	ICT Services	1,756	1,793	1,827
	Property Service	1,100	1,149	1,179
	Revenues, Benefits, Customer & Community Services	1,121	1,203	1,266
	Waste & Markets	3,666	3,998	4,154
		9,532	10,151	10,494
3	Growth & Culture			
	Arts & Culture	1,705	1,738	1,792
	Building Control	97	115	115
	Communications	310	321	325
	Culture & Leisure Mgmt	169	177	181
	Development & Policy	574	412	421
	Economic Development	2,410	357	352
	Growth Management	367	386	394
	Leisure	2,435	2,025	2,065
	Parks & Open Spaces	570	575	551
	Street Scene	1,883	2,023	2,103
		10,520	8,129	8,299
4	Housing & Projects			
	Centralised & Business Support	495	510	517
	Corporate Projects & Performance	420	441	450
	Health & Safety	146	151	153
	Housing Services	392	417	428
		1,453	1,519	1,548
5	HRA recharge	(2,942)	(3,031)	(3,122)
6	Drainage Rates	947	985	1,004
	Net Cost Of Service	23,547	21,977	22,529
	Financing and Investment			
7	Depreciation	(4,450)	(4,537)	(4,623)
8	Investment Income	(914)	(762)	(487)
9	Minimum Revenue Provision	281	400	798
10	Revenue Contribution to Capital	57	0	0
		18,521	17,078	18,217