2025/26 - 2027/28 General Fund Revenue Summary **Appendix Aii**

	Description	2025/26 Proposed Budget £'000	2026/27 Indicative Budget £'000	2027/28 Indicative Budget £'000
1	**Corporate, Governance & Public Protection**			
	Corporate Management	**667**	707	720
	Legal & Democratic	**1,626**	1,635	1,923
	Public Protection	**1,487**	1,521	1,535
	Human Resources & Organisational Development	**483**	489	493
		4,263	**4,352**	**4,671**
2	**Finance, Property & Waste Services**			
	Finance	**1,827**	1,885	1,943
	Finance Management	**269**	274	279
	ICT Services	**1,831**	1,861	1,890
	Property Service	**2,572**	1,232	1,212
	Revenues, Benefits, Customer & Community Services	**1,272**	1,315	1,348
	Waste & Markets	**3,755**	3,889	4,027
		11,526	**10,456**	**10,699**
3	**Growth & Culture**			
	Arts & Culture	**1,661**	1,724	1,780
	Building Control	**106**	103	103
	Communications	**291**	294	299
	Culture & Leisure Management	**172**	176	179
	Development & Policy	**507**	771	526
	Economic Development	**368**	353	361
	Growth Management	**371**	378	385
	Leisure	**2,170**	2,060	2,095
	Parks & Open Spaces	**562**	566	571
	Street Scene	**2,019**	2,047	2,114
		8,227	**8,472**	**8,413**
4	**Housing & Projects**			
	Centralised & Business Support	**537**	542	549
	Corporate Projects & Performance	**493**	478	488
	Health & Safety	**128**	131	133
	Housing Services	**768**	480	451
		1,926	**1,631**	**1,621**
5	HRA recharge	**(2,960)**	(2,976)	(2,992)
6	Drainage Rates	**1,026**	1,077	1,131
	Net Cost Of Service	**24,008**	**23,012**	**23,543**
	Financing and Investment			
7	Depreciation	**(4,537)**	(4,623)	(4,697)
8	Investment Income	**(781)**	(706)	(631)
9	Minimum Revenue Provision	**271**	546	533
10	Revenue Contribution to Capital	**2,087**	1,020	769
11	Transfer to/from Earmarked Reserves	**(445)**	(1,803)	(1,302)
		20,603	**17,446**	**18,215**