General Fund Estimates Book Summary for Year 2025/26

	Expenditure Budget for Year	Income Budget for Year	Total Budget for Year
Service: Administration			
Financial Services	£1,074,490	-£1,074,490	£0
IT Services	£2,351,730	-£2,351,730	£0
Chief Executives Dept	£357,070	-£357,070	£0
Communications	£156,890	-£156,890	£0
Human Resources	£676,630	-£676,630	£0
Property Management	£306,200	-£306,200	£0
Customer Services	£1,839,660	-£1,839,660	£0
Legal Services	£388,490	-£388,490	£0
Business Improvement & Partner	£316,030	-£316,030	£0
Total Administration	£7,467,190	-£7,467,190	£0
Service: Holding Accounts	£1,051,710	-£1,051,710	50
			£0
General Administrative Expense	£6,600	-£6,600	£0
	£510,520	-£510,520	£0
Transport Functions	£778,630	-£778,630	£0
Multi-Functional Devices	£7,000	-£7,000	£0
Total Holding Accounts	£2,354,460	-£2,354,460	£0
Service: Central Services	£735,610	-£11,000	6704 640
Democratic Representation & Ma	£505,590	-£50,470	£724,610 £455,120
Corporate Management	£303,390 -£230,420	-£30,470 £0	
Non-Distributed Costs	£2,039,180	£0 -£1,278,360	-£230,420
Local Tax Collection	£558,570	-£1,276,500 -£106,530	£760,820 £452.040
Elections	£35,940	-£100,550 £0	£452,040 £35,940
Emergency Planning Local Land Charges	£326,660	-£184,300	£35,940 £142,360
-	£114,650	-£6,000	£142,560 £108,650
General Grants, Bequests & Don			
Total Central Services	£4,085,780	-£1,636,660	£2,449,120
Service: Cultural & Related Services			
Culture & Heritage	£476,420	-£62,180	£414,240
Recreation & Sport	£3,952,290	-£2,122,030	£1,830,260
Open Spaces	£1,351,130	-£82,000	£1,269,130
Total Cultural & Related Services	£5,779,840	-£2,266,210	£3,513,630

General Fund Estimates Book Summary for Year 2025/26

Service: Environmental & Regulatory Services Cemetery, Cremation & Mortuary £1,649,890 Regulatory Services £1,807,820 Community Safety (Crime Reduct £851,600 Community Safety (Safety Servi £75,980 Flood Defence & Land Drainage £4,222,350 Vaste Collection £6,911,350 Waste Disposal £333,400 Community Safety (CCTV) £50,690 Trade Waste £609,940 Environmental Management & Sup £880,000 Total Environmental & Regulatory Services £17,432,840 Service: Highways, Roads & Transport £1,990 Parking Services £644,880 Public Transport £684,980 Service: Housing Services £130,190 Private Sector Housing Renewal £2,854,110 Homelessness £818,170 Housing Advice £530,190 Private Sector Housing Renewal £2,854,110 Homelessness £18,598,440 Housing Benefits Payments £18,598,440 Housing Benefits Administratio £418,250 Licensing of Private Sector La £5,580	-£355,500 -£88,070 £0 £0 -£1,077,500 -£2,910,000 -£260,750 £0 -£798,800 -£618,820 -£8,731,400 £0 -£873,310 -£50,000	-£972,070 £1,452,320 £763,530 £75,980 £59,820 £3,144,850 £4,001,350 £72,650 £50,690 -£188,860 £241,180 £8,701,440 £8,701,440 £1,990 -£228,430 -£11,890 -£238,330
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Flood Defence & Land Drainage£59,820Street Cleansing (not Chargeab£4,222,350Waste Collection£6,911,350Waste Disposal£333,400Community Safety (CCTV)£50,690Trade Waste£609,940Environmental Management & Sup£860,000Total Environmental & Regulatory Services£17,432,840Service: Highways, Roads & Transport£1,990Parking Services£644,880Public Transport£38,110Total Highways, Roads & Transport£684,980Service: Housing Services£530,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£148,250	£0 -£1,077,500 -£2,910,000 -£260,750 £0 -£798,800 -£618,820 -£618,820 -£8,731,400 £0 -£873,310 -£873,310	£59,820 £3,144,850 £4,001,350 £72,650 £50,690 -£188,860 £241,180 £8,701,440 £1,990 -£228,430 -£11,890
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Trade Waste£609,940Environmental Management & Sup£860,000Total Environmental & Regulatory Services£17,432,840Service: Highways, Roads & Transport£1,990Parking Services£644,880Public Transport£38,110Total Highways, Roads & Transport£684,980Service: Housing Services£684,980Public Transport£18,110Total Highways, Roads & Transport£684,980Service: Housing Services£17,432,840Housing Advice£530,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250	-£798,800 -£618,820 -£8,731,400 £0 -£873,310 -£50,000	-£188,860 £241,180 £8,701,440 £1,990 -£228,430 -£11,890
Environmental Management & Sup£860,000Total Environmental & Regulatory Services£17,432,840Service: Highways, Roads & Transport£1,990Parking Services£644,880Public Transport£38,110Total Highways, Roads & Transport£684,980Service: Housing Services£634,980Housing Advice£530,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250	-£618,820 - £8,731,400 £0 -£873,310 -£50,000	£241,180 £8,701,440 £1,990 -£228,430 -£11,890
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Highways/Roads (Routine)£1,990Parking Services£644,880Public Transport£38,110Total Highways, Roads & Transport£684,980Service: Housing Services£6330,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250	-£873,310 -£50,000	-£228,430 -£11,890
Highways/Roads (Routine)£1,990Parking Services£644,880Public Transport£38,110Total Highways, Roads & Transport£684,980Service: Housing Services£6330,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250	-£873,310 -£50,000	-£228,430 -£11,890
Parking Services£644,880Public Transport£38,110Total Highways, Roads & Transport£684,980Service: Housing ServicesHousing Advice£530,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250	-£873,310 -£50,000	-£228,430 -£11,890
Public Transport£38,110Total Highways, Roads & Transport£684,980Service: Housing ServicesHousing Advice£530,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250	-£50,000	-£11,890
Total Highways, Roads & Transport£684,980Service: Housing ServicesHousing Advice£530,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250		
Service: Housing ServicesHousing Advice£530,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250	-£923,310	-£238,330
Housing Advice£530,190Private Sector Housing Renewal£2,854,110Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250		
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Homelessness£818,170Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250		£472,780
Housing Benefits Payments£18,598,440Housing Benefits Administratio£418,250		£571,420
Housing Benefits Administratio £418,250		£503,550
		£698,680
Licensing of Private Sector La £5,580		£95,630
	-£21,000	-£15,420
Total Housing Services £23,224,740	-£20,898,100	£2,326,640
Comises Dianning & Development Comises		
Service: Planning & Development Services Building Control £142,020	-£46,000	£96,020
Development Control £1,294,830		£453,830
Planning Policy £420,800		£420,800
Environmental Initiatives £7,960		£7,960
Economic Development £945,590		£695,060
Total Planning & Development Services £2,811,200		£1,673,670
	-21,107,000	
Service: Corporate Income & Expenditure		
Corporate Income & Expenditure £7,322,980	-£5,609,850	£1,713,130
Total Corporate Income & Expenditure £7,322,980	-£5,609,850	£1,713,130

General Fund Estimates Book Summary for Year 2025/26

	Expenditure Budget for Year	Income Budget for Year	Total Budget for Year
Service: Appropriations			
Appropriations	£3,014,000	-£2,597,000	£417,000
Total Appropriations	£3,014,000	-£2,597,000	£417,000
Service: Principal Sources of Finance			
Principal Sources of Finance	£10,237,070	-£30,793,370	-£20,556,300
Total Principal Sources of Finance	£10,237,070	-£30,793,370	-£20,556,300
Grand Total	£84,415,080	-£84,415,080	£0