

## General Fund Estimates Book Summary for Year 2025/26

	Expenditure Budget for Year	Income Budget for Year	Total Budget for Year
<b>Service: Administration</b>			
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
<b>Total Administration</b>	<b>£7,467,190</b>	<b>-£7,467,190</b>	<b>£0</b>
<b>Service: Holding Accounts</b>			
Accommodation	£1,051,710	-£1,051,710	£0
General Administrative Expense	£6,600	-£6,600	£0
Insurance Services	£510,520	-£510,520	£0
Transport Functions	£778,630	-£778,630	£0
Multi-Functional Devices	£7,000	-£7,000	£0
<b>Total Holding Accounts</b>	<b>£2,354,460</b>	<b>-£2,354,460</b>	<b>£0</b>
<b>Service: Central Services</b>			
Democratic Representation & Ma	£735,610	-£11,000	£724,610
Corporate Management	£505,590	-£50,470	£455,120
Non-Distributed Costs	-£230,420	£0	-£230,420
Local Tax Collection	£2,039,180	-£1,278,360	£760,820
Elections	£558,570	-£106,530	£452,040
Emergency Planning	£35,940	£0	£35,940
Local Land Charges	£326,660	-£184,300	£142,360
General Grants, Bequests & Don	£114,650	-£6,000	£108,650
<b>Total Central Services</b>	<b>£4,085,780</b>	<b>-£1,636,660</b>	<b>£2,449,120</b>
<b>Service: Cultural &amp; Related Services</b>			
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
<b>Total Cultural &amp; Related Services</b>	<b>£5,779,840</b>	<b>-£2,266,210</b>	<b>£3,513,630</b>

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<b>Service: Environmental &amp; Regulatory Services</b>			
Cemetery, Cremation & Mortuary	£1,649,890	-£2,621,960	<b>-£972,070</b>
Regulatory Services	£1,807,820	-£355,500	<b>£1,452,320</b>
Community Safety (Crime Reduct	£851,600	-£88,070	<b>£763,530</b>
Community Safety (Safety Servi	£75,980	£0	<b>£75,980</b>
Flood Defence & Land Drainage	£59,820	£0	<b>£59,820</b>
Street Cleansing (not Chargeab	£4,222,350	-£1,077,500	<b>£3,144,850</b>
Waste Collection	£6,911,350	-£2,910,000	<b>£4,001,350</b>
Waste Disposal	£333,400	-£260,750	<b>£72,650</b>
Community Safety (CCTV)	£50,690	£0	<b>£50,690</b>
Trade Waste	£609,940	-£798,800	<b>-£188,860</b>
Environmental Management & Sup	£860,000	-£618,820	<b>£241,180</b>
<b>Total Environmental &amp; Regulatory Services</b>	<b>£17,432,840</b>	<b>-£8,731,400</b>	<b>£8,701,440</b>
<b>Service: Highways, Roads &amp; Transport</b>			
Highways/Roads (Routine)	£1,990	£0	<b>£1,990</b>
Parking Services	£644,880	-£873,310	<b>-£228,430</b>
Public Transport	£38,110	-£50,000	<b>-£11,890</b>
<b>Total Highways, Roads &amp; Transport</b>	<b>£684,980</b>	<b>-£923,310</b>	<b>-£238,330</b>
<b>Service: Housing Services</b>			
Housing Advice	£530,190	-£57,410	<b>£472,780</b>
Private Sector Housing Renewal	£2,854,110	-£2,282,690	<b>£571,420</b>
Homelessness	£818,170	-£314,620	<b>£503,550</b>
Housing Benefits Payments	£18,598,440	-£17,899,760	<b>£698,680</b>
Housing Benefits Administratio	£418,250	-£322,620	<b>£95,630</b>
Licensing of Private Sector La	£5,580	-£21,000	<b>-£15,420</b>
<b>Total Housing Services</b>	<b>£23,224,740</b>	<b>-£20,898,100</b>	<b>£2,326,640</b>
<b>Service: Planning &amp; Development Services</b>			
Building Control	£142,020	-£46,000	<b>£96,020</b>
Development Control	£1,294,830	-£841,000	<b>£453,830</b>
Planning Policy	£420,800	£0	<b>£420,800</b>
Environmental Initiatives	£7,960	£0	<b>£7,960</b>
Economic Development	£945,590	-£250,530	<b>£695,060</b>
<b>Total Planning &amp; Development Services</b>	<b>£2,811,200</b>	<b>-£1,137,530</b>	<b>£1,673,670</b>
<b>Service: Corporate Income &amp; Expenditure</b>			
Corporate Income & Expenditure	£7,322,980	-£5,609,850	<b>£1,713,130</b>
<b>Total Corporate Income &amp; Expenditure</b>	<b>£7,322,980</b>	<b>-£5,609,850</b>	<b>£1,713,130</b>

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