

General Fund Estimates Book Summary for Year 2026/27

	Expenditure Budget for Year	Income Budget for Year	Total Budget for Year
Service: Administration			
Financial Services	£1,089,560	-£1,089,560	£0
IT Services	£2,379,830	-£2,379,830	£0
Chief Executives Dept	£353,700	-£353,700	£0
Communications	£157,760	-£157,760	£0
Human Resources	£705,030	-£705,030	£0
Property Management	£309,300	-£309,300	£0
Customer Services	£1,710,860	-£1,710,860	£0
Legal Services	£529,360	-£529,360	£0
Business Improvement & Partner	£317,340	-£317,340	£0
Total Administration	£7,552,740	-£7,552,740	£0
Service: Holding Accounts			
Accommodation	£1,138,180	-£1,138,180	£0
General Administrative Expense	£6,600	-£6,600	£0
Insurance Services	£550,950	-£550,950	£0
Transport Functions	£773,770	-£773,770	£0
Multi-Functional Devices	£7,000	-£7,000	£0
Total Holding Accounts	£2,476,500	-£2,476,500	£0
Service: Central Services			
Democratic Representation & Ma	£624,600	-£11,000	£613,600
Corporate Management	£542,590	£0	£542,590
Non-Distributed Costs	£39,190	£0	£39,190
Local Tax Collection	£2,006,400	-£1,272,440	£733,960
Elections	£562,860	-£105,560	£457,300
Emergency Planning	£46,070	£0	£46,070
Local Land Charges	£414,350	-£141,080	£273,270
General Grants, Bequests & Don	£117,850	-£6,000	£111,850
Total Central Services	£4,353,910	-£1,536,080	£2,817,830
Service: Cultural & Related Services			
Culture & Heritage	£471,880	-£73,000	£398,880
Recreation & Sport	£4,025,440	-£2,271,500	£1,753,940
Open Spaces	£1,353,700	-£85,700	£1,268,000
Total Cultural & Related Services	£5,851,020	-£2,430,200	£3,420,820

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Service: Environmental & Regulatory Services			
Cemetery, Cremation & Mortuary	£1,720,120	-£2,664,100	-£943,980
Regulatory Services	£1,865,070	-£363,500	£1,501,570
Community Safety (Crime Reduct	£872,350	-£100,570	£771,780
Community Safety (Safety Servi	£79,280	£0	£79,280
Flood Defence & Land Drainage	£43,860	£0	£43,860
Street Cleansing (not Chargeable)	£4,125,740	-£1,076,460	£3,049,280
Waste Collection	£7,433,500	-£3,390,000	£4,043,500
Waste Disposal	£333,760	-£273,330	£60,430
Community Safety (CCTV)	£66,350	£0	£66,350
Trade Waste	£627,070	-£825,550	-£198,480
Environmental Management & Sup	£872,440	-£629,540	£242,900
Total Environmental & Regulatory Services	£18,039,540	-£9,323,050	£8,716,490
Service: Highways, Roads & Transport			
Highways/Roads (Routine)	£3,430	£0	£3,430
Parking Services	£659,440	-£787,600	-£128,160
Public Transport	£39,980	-£52,000	-£12,020
Total Highways, Roads & Transport	£702,850	-£839,600	-£136,750
Service: Housing Services			
Housing Advice	£550,710	-£11,100	£539,610
Housing Advances	£7,440	£0	£7,440
Private Sector Housing Renewal	£3,016,980	-£2,477,810	£539,170
Homelessness	£1,310,520	-£768,000	£542,520
Housing Benefits Payments	£18,004,000	-£17,333,650	£670,350
Housing Benefits Administratio	£403,250	-£280,690	£122,560
Licensing of Private Sector La	£5,520	-£21,000	-£15,480
Total Housing Services	£23,298,420	-£20,892,250	£2,406,170
Service: Planning & Development Services			
Building Control	£121,640	-£36,000	£85,640
Development Control	£1,283,850	-£931,000	£352,850
Planning Policy	£427,270	£0	£427,270
Environmental Initiatives	£8,000	£0	£8,000
Economic Development	£979,730	-£122,020	£857,710
Total Planning & Development Services	£2,820,490	-£1,089,020	£1,731,470
Service: Corporate Income & Expenditure			
Corporate Income & Expenditure	£7,519,170	-£5,628,600	£1,890,570
Total Corporate Income & Expenditure	£7,519,170	-£5,628,600	£1,890,570

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Service: Appropriations			
Appropriations	£1,921,000	-£4,280,420	-£2,359,420
Total Appropriations	£1,921,000	-£4,280,420	-£2,359,420
Service: Principal Sources of Finance			
Principal Sources of Finance	£1,261,000	-£19,748,180	-£18,487,180
Total Principal Sources of Finance	£1,261,000	-£19,748,180	-£18,487,180
Grand Total	£75,796,640	-£75,796,640	£0