

Appendix E - Budget Summary 2025/26 to 2029/30

All amounts £000	2025/26	2026/27	2027/28	2028/29	2029/30
Net expenditure brought forward	19,376	22,792	21,852	21,162	20,448
Planned delivery of savings previously identified	-1,090	-975	-53	-339	-158
Planned Investments previously approved	1,317	371	128	106	-20
Other previously identified adjustments in future years	16	-19	17	-19	17
Savings and Cost Reductions reported in year	-100	-25	0	0	0
Investments and Pressures reported in year	1,235	-776	0	0	0
New savings proposals	-433	264	-159	-18	113
New investment proposals	1,314	651	-75	-192	-323
Net pay increments	173	50	50	50	50
Pay inflation	554	300	300	300	300
Pension contribution inflation	32	0	0	0	0
Forecast Contractual Inflation	272	325	325	325	325
Forecast Income Inflation	-261	-219	-223	-228	-231
2024/25 Budgets Carried Forward	388	-388	0	0	0
Further savings tbc	0	-500	-1,000	-700	-700
Total Net Expenditure	22,792	21,852	21,162	20,448	19,820
Council Tax Income	-13,613	-14,090	-14,584	-15,095	-15,625
Council Tax Collection Fund (Surplus) / Deficit	-144	0	0	0	0
Other Funding	-4,743	-4,266	-3,772	-3,261	-2,731
Extended Producer Responsibility funding	-1,435	-1,435	-1,435	-1,435	-1,435
Council Tax Support to Parishes	39	39	39	39	39
Total Funding	-19,896	-19,752	-19,752	-19,752	-19,752
Net funding position (use of reserves)	2,896	2,100	1,410	696	68
General Fund b/f	14,401	14,401	14,401	13,394	12,698
MHCLG Grants Transfer	-2,896	-2,100	-404	0	0
General Fund c/f	14,401	14,401	13,394	12,698	12,630