

Cost of council services 2025/26

over District Council	Gross Expenditure £000	Total Income £000	Budget Net cost 2025/26 £000	Forecast Net cost 2024/25 £000
Chief Executive	3,788	(481)	3,307	2,942
Environment & Place	15,288	(6,521)	8,767	7,876
Housing, Finance & Assets	59,008	(42,834)	16,174	14,705
Special Revenue Projects	2,838	0	2,838	2,218
Corporate Adjustments	594	(1,586)	(992)	(811)
Directorate costs recharged to HRA & Capital Projects		(6,416)	(6,416)	(5,679)
Contributions to/-from Reserves & Balances		(1,950)	(1,950)	(1,367)
Interest and Investment Income		(2,559)	(2,559)	(2,391)
Other Financial Items/ Adjustments	2,829	0	2,829	2,482
Total: General Fund	84,345	(62,347)	21,998	19,975
Housing Revenue Account (HRA)	26,426	(26,426)	0	0
Totals 2025/26	110,771	(88,773)	21,998	19,975
2024/25 Comparison	102,335	(82,360)	19,975	

Calculation of Council Tax Income 2025/26		£'000
Planned spending 2025/26		110,771
Less, income 2025/26		(88,773)
Net cost of services		21,998
Less, from the Government and Business Rates Payers -		
Revenue Support / Lower Tier Services Grant		(614)
Business Rates Share		(9,817)
New Homes Bonus Grant		(534)
Extended Producer Responsibility Funding		(1,019)

	National Insurance Funding	(229)
	Less Collection Fund Deficit	(36)
Remaining amount to collect as Council Tax		9,749