

Major movements between the 2024/25 original estimate and the 2025/26 budget

Category	Item	Amount in £,000	Amount in £,000
2024/25 Original Estimate	-	-	19,595
Pay and Price Increases	Pay (Including Increments)	648	-
	Increase In National Insurance for Employees	410	-
	Prices (Including Business Rates)	594	-
	Total	-	1,652
Growth and Spending Pressures	Spending Pressures (Section 4 Covering Report - Strategy)	-	3,929
Savings (Section 5 Covering Report)	-	-	(399)
Leisure Contract Savings	-	-	(640)
Other Income Changes from Fees and Charges (Section 4.8.3 Covering Report)	Increases by Inflation (September CPI - 2.2%)	(193)	-
	Other - Volumes and New / Additional Charges	(480)	-
	Total	-	(673)
Change in Balances Earned (Net of decrease in Contribution to Interest Equalisation Reserve)	-	-	(1,000)
Homelessness Grant	-	-	(513)
Capital Financing (Repaying PWLB debt)	-	-	57
Earmarked Reserves Use	-	-	(493)
General Government Funding (Including National Insurance Increase Compensation and Extended Producer Responsibility)	-	-	(1,140)
Other	-	-	(46)
2025/26 Net Budget Before Government Grant for Collection Fund Adjustment	-	-	20,329

