

Appendix 3 Revenue budget by Cabinet Member Portfolio

2024/25*	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2025/26 Final Budget
£'000		£'000	£'000	£'000
116,492	Adult Services	121,979	4,361	126,340
99,468	Children and Young People	101,111	3,712	104,823
39,770	City Services	38,673	2,392	41,065
23,756	Education and Skills	22,352	2,944	25,296
20,995	Housing and Communities	20,806	2,038	22,844
(4,481)	Jobs and Regeneration	(4,023)	(2)	(4,025)
12,051	Policing and Equalities	12,152	794	12,946
1,935	Policy and Leadership	2,315	9	2,324
(682)	Public Health and Sport	(87)	119	32
16,663	Strategic Finance and Resources	12,879	(15,437)	(2,558)
325,967	TOTAL CABINET MEMBER PORTFOLIOS	328,157	930	329,087
24,432	Borrowing and Investments	27,158	(300)	26,858
(86,363)	Contingencies & Corporate Budgets	(90,557)	15,620	(74,937)
14,523	Levies From Other Bodies	16,054	3	16,057
48	Parish Precepts	48	0	48
0	Revenue Contribution to Capital Spend	2,869	(1,900)	969
(1,155)	Contributions to / (from) Reserves	(1,886)	526	(1,360)
277,452	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	281,843	14,879	296,722
	Financed by:			
(175,898)	Council Tax	(180,981)	(8,510)	(189,491)
(101,554)	Business Rates	(100,862)	(6,369)	(107,231)
(277,452)	TOTAL RESOURCES	(281,843)	(14,879)	(296,722)

*Restated to reflect changed responsibilities

Appendix 3 (continued) Revenue Budget by Cabinet Member Portfolio - Income & Expenditure

Gross Expenditure	Gross Income	2024/25*	CABINET MEMBER PORTFOLIOS	Gross Expenditure	Gross Income	2025/26 Final Budget
£'000	£'000	£'000		£'000	£'000	£'000
180,647	(64,155)	116,492	Adult Services	192,812	(66,472)	126,340
109,092	(9,624)	99,468	Children and Young People	120,426	(15,603)	104,823
66,992	(27,222)	39,770	City Services	66,962	(25,897)	41,065
265,446	(241,690)	23,756	Education and Skills	309,556	(284,260)	25,296
37,555	(16,560)	20,995	Housing and Communities	49,507	(26,663)	22,844
20,793	(25,274)	(4,481)	Jobs and Regeneration	22,153	(26,178)	(4,025)
22,768	(10,717)	12,051	Policing and Equalities	24,433	(11,487)	12,946
1,935	0	1,935	Policy and Leadership	2,324	0	2,324
24,980	(25,662)	(682)	Public Health and Sport	31,135	(31,103)	32
92,189	(75,526)	16,663	Strategic Finance and Resources	92,672	(95,230)	(2,558)
822,397	(496,430)	325,967	TOTAL CABINET MEMBER PORTFOLIOS	911,980	(582,893)	329,087
26,079	(1,647)	24,432	Borrowing and Investments	29,147	(2,289)	26,858
756	(87,119)	(86,363)	Contingencies & Corporate Budgets	2,256	(77,193)	(74,937)
14,523	0	14,523	Levies From Other Bodies	16,057	0	16,057
48	0	48	Parish Precepts	48	0	48
0	0	0	Revenue Contribution to Capital Spend	969	0	969
4,019	(5,174)	(1,155)	Contributions to / (from) Reserves	1,398	(2,758)	(1,360)
867,822	(590,370)	277,452	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	961,855	(665,133)	296,722
			Financed by:			
0	(175,898)	(175,898)	Council Tax	0	(189,491)	(189,491)
0	(101,554)	(101,554)	Retained Business Rates	0	(107,231)	(107,231)
0	(277,452)	(277,452)	TOTAL RESOURCES	0	(296,722)	(296,722)

*Restated to reflect changed responsibilities