

Reconciliation of Changes between the Draft & Final 2025/26 Budget & MTFs (2026/27 to 2029/30)																Appendix 1	
Portfolio	2025/26			2026/27			2027/28			2028/29			2029/30			Total Change	Reason for Change
	Draft Budget £	Final Budget £	Change £	Draft Budget £	Final Budget £	Change £	Draft Budget £	Final Budget £	Change £	Draft Budget £	Final Budget £	Change £	Draft Budget £	Final Budget £	Change £		
<b>Change in Service Costs &amp; Income</b>																	
Strategy	449	449	0	449	449	0	449	449	0	449	449	0	449	449	0		
Finance	1,446	1,446	0	1,545	1,545	0	1,564	1,564	0	1,605	1,605	0	1,597	1,597	0		
Corporate	4,200	4,200	0	4,217	4,217	0	3,950	3,950	0	3,933	3,933	0	3,933	3,933	0		
Culture, Leisure, Economy & Tourism	399	466	67	407	407	0	405	405	0	403	403	0	403	403	0		
Environmental & Climate Change	4,012	4,012	0	4,324	4,324	0	4,207	4,207	0	4,156	4,156	0	4,156	4,156	0		
Planning	1,152	1,096	(56)	999	943	(56)	1,217	1,161	(56)	1,326	1,270	(56)	1,348	1,292	(56)		
Wellbeing	940	940	0	820	820	0	708	708	0	708	708	0	708	708	0		
Special Expenses Areas	457	457	0	457	457	0	457	457	0	457	457	0	457	457	0		
Special Projects	1,370	1,470	100	1,000	1,000	0	0	0	0	0	0	0	0	0	0		
Non-Service & Strategic	3,358	3,358	0	4,229	4,229	0	4,731	4,731	0	5,263	5,263	0	5,800	5,800	0		
<b>Total</b>	<b>17,783</b>	<b>17,894</b>	<b>111</b>	<b>18,447</b>	<b>18,391</b>	<b>(56)</b>	<b>17,688</b>	<b>17,632</b>	<b>(56)</b>	<b>18,300</b>	<b>18,244</b>	<b>(56)</b>	<b>18,851</b>	<b>18,795</b>	<b>(56)</b>	<b>(113)</b>	
<b>Change in Capital Financing</b>																	
Capital Financing	759	759	0	1,493	1,560	67	1,730	1,817	87	1,830	1,917	87	1,891	1,978	87		
<b>Total</b>	<b>759</b>	<b>759</b>	<b>0</b>	<b>1,493</b>	<b>1,560</b>	<b>67</b>	<b>1,730</b>	<b>1,817</b>	<b>87</b>	<b>1,830</b>	<b>1,917</b>	<b>87</b>	<b>1,891</b>	<b>1,978</b>	<b>87</b>	<b>328</b>	
<b>Change in Cont to/(from) Reserves</b>																	
General Reserves Contributions (Unplanned)	2,123	252	(1,871)	533	705	172	(1,579)	(1,346)	233	(3,619)	(3,312)	307	(5,331)	(4,957)	374		
Earmarked Reserves Contributions	(1,948)	(2,048)	(100)	(1,534)	(1,534)	0	(280)	(280)	0	(226)	(226)	0	(226)	(226)	0		
<i>N.B. (+ve=less reserves used/-ve=more reserves used)</i>	<b>175</b>	<b>(1,796)</b>	<b>(1,971)</b>	<b>(1,001)</b>	<b>(829)</b>	<b>172</b>	<b>(1,859)</b>	<b>(1,626)</b>	<b>233</b>	<b>(3,845)</b>	<b>(3,538)</b>	<b>307</b>	<b>(5,557)</b>	<b>(5,183)</b>	<b>374</b>	<b>(885)</b>	
<b>Change in Grant Funding</b>																	
Business Rates (NDR)	(7,273)	(8,483)	(1,210)	(2,146)	(2,502)	(356)	(2,341)	(2,730)	(389)	(2,546)	(2,969)	(423)	(2,760)	(3,219)	(459)		
Revenue Support Grant	(90)	(90)	0	(107)	(107)	0	(78)	(78)	0	(46)	(46)	0	(14)	(14)	0		
Extended Producer Responsibility	(1,573)	(1,573)	0	(1,258)	(1,258)	0	(944)	(944)	0	(629)	(629)	0	(315)	(315)	0		
New Homes Bonus	(896)	(896)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Services Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Domestic Abuse Safe Accommodation Grant	(37)	(37)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Minimum Funding Guarantee	(1,593)	(1,593)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Collection Fund (Surplus)/Deficit	0	3,070	3,070	0	0	0	0	0	0	0	0	0	0	0	0		
Damping	0	0	0	(7,860)	(7,687)	173	(6,325)	(6,200)	125	(4,906)	(4,821)	85	(3,648)	(3,594)	54		
<b>Total</b>	<b>(11,462)</b>	<b>(9,602)</b>	<b>1,860</b>	<b>(11,371)</b>	<b>(11,554)</b>	<b>(183)</b>	<b>(9,688)</b>	<b>(9,952)</b>	<b>(264)</b>	<b>(8,127)</b>	<b>(8,465)</b>	<b>(338)</b>	<b>(6,737)</b>	<b>(7,142)</b>	<b>(405)</b>	<b>670</b>	
<b>Total Changes in Council Tax</b>	<b>7,255</b>	<b>7,255</b>	<b>0</b>	<b>7,568</b>	<b>7,568</b>	<b>0</b>	<b>7,871</b>	<b>7,871</b>	<b>0</b>	<b>8,158</b>	<b>8,158</b>	<b>0</b>	<b>8,448</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	
Change in Net Expenditure	a		111			11			31			31			31	215	
Change in Grant Funding	b		1,860			(183)			(264)			(338)			(405)	670	
<b>Total Net Change in Expenditure and Grant Funding</b>	c=a+b		<b>1,971</b>			<b>(172)</b>			<b>(233)</b>			<b>(307)</b>			<b>(374)</b>	<b>885</b>	
Change in Reserves	d		(1,971)			172			233			307			374	(885)	
<b>Reconciliation</b>	d-c		<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>0</b>	