

<u>Budget Requirement Summary</u>		<u>£'000</u>
<u>2025/26 Available Resources</u>		
Aggregate External Finance from WG (RSG + NNDR)	<u>Adjusted</u> 3.80%	144,225
<u>Estimated Council Tax Income</u>		
Council Tax Base (as per 03/12/24 report to Cabinet)	<u>Taxbase</u> 32,174.16	60,699
Council Tax Base: 2nd Homes Premium	1,842.97	3,477
Council Tax Base: Long Term Empty Premium	404.68	763
	34,421.81	64,939
Total Available Resources for Budget Requirement		209,164
Base Budget b/f from previous year		
		193,572
<u>Corporate Adjustments and New Responsibilities:</u>		
<u>Corporate Allocations</u>		
- M&WWFA Fire Authority Levy (including Employers NI)		301
- Members Allowances (including Employers NI)		106
- Capital Programme Financing		200
- Teachers Legacy Premature Retirement Costs		37
- Pay / Employers NI Contingency		300
		944
Council Tax Reduction Support Scheme		
		518
<u>Transfers in:</u>		
- Teachers' Pay awards		388
- SCAPE Pensions (Teachers)		1,296
- SCAPE Pensions (Firefighters)		87
- Fire Pay awards		21
- Housing & Homelessness Grants		478
- NJC Pay awards		1,263
		3,533
Investment in Services		
		827
Reinstatement of Savings / Use of Reserves		
		610
<u>Increased Cost pressures on Services</u>		
- 25/26 Assumed Pay award Costs		2,935
- Employers NI (Direct)		584
- NNDR 2023 Revaluation / Increase in Multiplier		82
- Out of County Childrens' Placements related		2,275
- Provision for Externally Commissioned Services Inflation (inc RLW & Employers NI)		2,396
- Other Pyrth Through Age Services related Cost Pressures / Increased Service Demand		1,418
- Other Service Cost Pressures		550
		10,240
Budget Reductions Proposals		
		(1,080)
2025/26 Controllable and Net Budget Requirement		209,164