

Establishment Costs Summary - Approved 2025-26 - Revised Working 2025-26 - Proposed 2026-27

	February 2025 - Approved Budget 2025-26			Net Approved Budget 2025-26			Revised Working Budget 2025-26			Difference Between Net Working to Net Original			Proposed Budget 2026-27			Net Proposed Budget 2026-27			Difference Between Net Proposed to Net Original		Difference Between Net Proposed to Net Working	
		Externally Funded			Externally Funded		2025-26	Net Working Budget	2025-26	Net Working to Net Original		Externally Funded		2026-27	Net Proposed to Net Original	Net Proposed to Net Working						
LEADER	2,149,300	0	2,149,300	2,277,370	0	2,277,370	128,070	2,395,210	0	2,395,210	245,910	2,395,210	0	2,395,210	245,910	117,840	117,840	91,243	91,243			
FINANCE, PEOPLE & TRANSFORMATION	3,725,320	0	3,725,320	3,789,597	0	3,789,597	64,277	3,880,840	0	3,880,840	155,520	3,880,840	0	3,880,840	155,520	91,243	91,243	91,243	91,243			
NEIGHBOURHOOD SERVICES & ASSETS	5,692,380	-1,102,866	4,589,514	5,610,374	-1,102,866	4,507,508	-82,006	6,072,890	-1,141,073	4,931,817	342,303	6,072,890	-1,141,073	4,931,817	342,303	424,309	424,309	424,309	424,309			
HEALTH, COMMUNITY AND ECONOMIC DEVELOPMENT	818,760	-88,800	729,960	928,050	-220,480	707,570	-22,390	961,070	-131,620	829,450	99,490	961,070	-131,620	829,450	99,490	121,880	121,880	121,880	121,880			
HOUSING, COMMUNITY SAFETY & ENVIRONMENTAL SERVICES	4,317,540	-2,024,430	2,293,110	4,820,156	-2,444,990	2,375,166	82,056	4,298,940	-1,992,674	2,306,266	13,156	4,298,940	-1,992,674	2,306,266	13,156	-68,900	-68,900	13,156	13,156			
PLANNING AND STRATEGIC GROWTH	1,744,780	-40,000	1,704,780	1,807,522	-40,000	1,767,522	62,742	1,809,350	-40,000	1,769,350	64,570	1,809,350	-40,000	1,769,350	64,570	1,828	1,828	1,828	1,828			
CENTRAL PROVISIONS	18,448,080	-3,256,096	15,191,984	19,233,069	-3,808,336	15,424,733	232,749	19,418,300	-3,305,367	16,112,933	920,949	19,418,300	-3,305,367	16,112,933	920,949	688,200	688,200	688,200	688,200			
SICK PAY/COVER	25,625	0	25,625	25,625	0	25,625	0	25,000	0	25,000	-625	25,000	0	25,000	-625	-625	-625	-625	-625			
MATERNITY PAY	28,647	0	28,647	28,647	0	28,647	0	20,000	0	20,000	-8,647	20,000	0	20,000	-8,647	-8,647	-8,647	-8,647	-8,647			
CHILDCARE VOUCHER SCHEME	40	0	40	40	0	40	0	40	0	40	0	40	0	40	0	0	0	0	0			
APPRENTICE LEVY	79,452	0	79,452	50,000	0	50,000	-29,452	50,000	0	50,000	-29,452	50,000	0	50,000	-29,452	0	0	0	0			
ADDITIONAL 1% PAY INCREASE	0	0	0	0	0	0	0	0	0	0	0	190,000	0	190,000	190,000	190,000	190,000	190,000				
ESTIMATED REIMBURSEMENT OF EMPLOYERS NATIONAL INSURANCE CONTRIBUTIONS	-104,279	0	-104,279	-104,279	0	-104,279	0	0	104,279	0	0	0	0	0	0	0	0	0	0			
OTHER	-250,000	0	-250,000	-250,000	0	-250,000	0	-250,000	0	-250,000	0	-250,000	0	-250,000	0	0	0	0	0			
NET TURNOVER SAVINGS RE VACANCIES	18,227,565	-3,256,096	14,971,469	18,983,102	-3,808,336	15,279,045	307,576	19,453,340	-3,305,367	16,147,973	1,176,504	19,453,340	-3,305,367	16,147,973	1,176,504	868,928	868,928	868,928	868,928			