

Appendix A

Approved Budget 2025/26 £	Revised Budget 2025/26 £	Outturn 2025/26 £	Variance vs Revised
4,886,659	6,553,741	6,027,718	(526,023)
2,201,429	3,884,140	627,339	(3,256,801)
196,761	525,872	49,029	(476,843)
2,896,869	3,254,590	2,731,154	(523,437)
3,213,411	2,681,794	2,058,165	(623,629)
1,175,504	1,280,920	803,706	(477,214)
		0	
14,570,633	18,181,058	12,297,110	(5,883,947)
54,500	261,210	137,285	(123,925)
1,000,318	789,016	793,939	4,923
250,000	250,000	250,000	0
0	0	(7,328)	(7,328)
(93,689)	(1,076,799)	(1,097,781)	(20,982)
(486,470)	(2,765,265)	1,411,734	4,176,999
15,295,292	15,639,220	13,784,959	(1,854,261)
(4,105,130)	(4,659,780)	(4,352,059)	307,721
1,649,329	2,555,687	1,956,767	(598,920)
(2,738,694)	(3,082,002)	(2,790,803)	291,199
(1,405,505)	(1,405,505)	(1,405,505)	0
(6,600,000)	(6,591,600)	(6,591,600)	0
(426,048)	(426,048)	(426,048)	0
(1,573,114)	(1,573,114)	(1,573,114)	0
(95,767)	(95,767)	(95,767)	0
(6,754,058)	(6,754,058)	(6,754,058)	0
42,056	42,056	42,056	0
(15,406,931)	(15,398,531)	(15,398,531)	0
(111,639)	240,689	(1,613,572)	(1,854,261)
111,639	(240,689)	1,613,572	1,854,261

Approved Budget 2025/26 £	Revised Budget 2025/26 £	Outturn 2025/26 £	Variance vs Revised
4,557,942	6,093,067	5,834,175	(258,892)
2,379,439	4,141,740	556,176	(3,585,564)
235,566	886,205	284,833	(601,372)
2,767,240	3,086,116	2,511,459	(574,658)
5,732,139	5,057,241	4,548,127	(509,115)
1,153,869	1,309,645	755,342	(554,303)
0	(993,502)	(993,502)	0
16,826,195	19,580,513	13,496,609	(6,083,904)
54,500	261,210	137,285	(123,925)
1,000,318	789,016	793,939	4,923
250,000	250,000	250,000	0
(3,519,717)	(3,657,111)	(3,723,573)	(66,462)
1,264,154	1,264,154	1,532,375	268,221
0	0	(1,802)	(1,802)
0	0	(7,328)	(7,328)
(93,689)	(83,297)	(104,279)	(20,982)
(486,470)	(2,765,265)	1,411,734	4,176,999
15,295,291	15,639,220	13,784,959	(1,854,261)
(4,105,130)	(4,659,780)	(4,352,059)	307,721
1,649,329	2,555,687	1,956,767	(598,920)
(2,738,694)	(3,082,002)	(2,790,803)	291,199
(1,405,505)	(1,405,505)	(1,405,505)	0
(6,600,000)	(6,591,600)	(6,591,600)	0
(426,048)	(426,048)	(426,048)	0
(1,573,114)	(1,573,114)	(1,573,114)	0
(95,767)	(95,767)	(95,767)	0
(6,754,058)	(6,754,058)	(6,754,058)	0
42,056	42,056	42,056	0
(15,406,931)	(15,398,531)	(15,398,531)	0
(111,640)	240,689	(1,613,571)	(1,854,261)
111,640	(240,689)	1,613,571	1,854,261