

Summary of General Fund Budget Changes 2023/24 to 2025/26

	2023/24	2024/25	2025/26	Total Changes
	£'000	£'000	£'000	£'000
Approved Service Budget	133,391	138,149	139,428	
Contractual Inflation	8,279	3,890	2,954	15,123
Budget Pressures	1,758	506	1,607	3,871
Efficiency Savings	(3,266)	(1,904)	(645)	(5,815)
Invest to Save	(478)	(130)	(250)	(858)
Income Fees & Charges	(1,535)	(1,083)	(334)	(2,952)
Proposed Total Service Expenditure	138,149	139,428	142,760	9,369
Approved Corporate Budgets	16,599	20,676	26,715	
Changes to Corporate Budgets	4,077	6,039	5,090	15,206
Proposed Corporate Budgets	20,676	26,715	31,805	15,206
Proposed Net Budget Requirement	158,825	166,143	174,565	24,575