Appendix 2 - Summary of General Fund Budget Changes 2024/25 to 2026/27

	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total Changes £'000
Approved Service Budget	140,673	155,990	162,126	
Contractual Inflation	8,991	3,692	3,700	16,383
Budget Pressures	11,128	3,546	1,137	15,811
Efficiency Savings	(3,501)	(403)	(465)	(4,369)
Invest to Save	(218)	(365)	0	(583)
Income Fees & Charges	(1,083)	(334)	0	(1,417)
Proposed Total Service Expenditure	**155,990**	**162,126**	**166,498**	**25,825**
Approved Corporate Budgets	23,738	19,278	23,867	
Changes to Corporate Budgets	(4,460)	4,589	3,104	3,233
Proposed Corporate Budgets	**19,278**	**23,867**	**26,971**	**3,233**
Proposed Net Budget Requirement	**175,268**	**185,993**	**193,469**	**29,058**