

## Appendix 6 2026/27 Draft Resources/Income Budget Summary

MTFS Feb 2025 Resources budget for 25/26	767,007,128	
Additional Council Tax Income	11,849,175	See A below
Additional Business Rates Income	16,468,480	See B below
Change in Revenue Support Grant & Service Specific Grants	-4,169,618	See C below
Movement in Collection Fund	-5,373,266	See D below
<b>MTFS Feb 2026 Resources budget for 26/27</b>	<b>785,781,899</b>	

Estimated Council Tax Income based on 4.99% increase	2025/26	2026/27	Movement
A. Council Taxbase	121,374	121,852	478
B. Band D Council Tax	1,806.67	1,896.82	90.15
<b>Total Council Tax (AxB)</b>	<b>219,282,837</b>	<b>231,132,012</b>	<b>11,849,175</b>

A

Movement in Business Rates Income	2025/26 £	2026/27 £	Movement £
Business Rates	45,018,526	61,267,456	16,248,930
Business Rates - Energy Renewable Schemes	1,664,470	1,884,020	219,550
<b>Total</b>	<b>46,682,996</b>	<b>63,151,476</b>	<b>16,468,480</b>

B

Movement in RSG and Service Specific Grants	2025/26 £	2026/27 £	Movement £
Tariff/Top Up Grant	11,025,089	-2,704,031	-13,729,120
RSG	8,667,579	70,501,280	61,833,701
Core Government Grants (App 1a)	59,364,637	19,954,684	-39,409,953
Non-Core Government Grants (App 1b)	264,909,794	252,045,548	-12,864,246
<b>Total</b>	<b>343,967,099</b>	<b>339,797,481</b>	<b>-4,169,618</b>

C

Movement in Collection Fund	2025/26 £	2026/27 £	Movement £
Council Tax Collection Fund Surplus/(Deficit)	1,377,957	-1,205,589	-2,583,546
Business Rates Collection Fund Surplus/(Deficit)	1,549,238	-1,240,482	-2,789,720
<b>Total</b>	<b>2,927,195</b>	<b>-2,446,071</b>	<b>-5,373,266</b>

D