

Appendix 3 Revenue budget by Cabinet Member Portfolio

2024/25*	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2025/26 Final Budget
£'000		£'000	£'000	£'000
116,492	Adult Services	121,979	4,361	126,340
99,468	Children and Young People	101,111	3,712	104,823
39,770	City Services	38,673	2,392	41,065
23,756	Education and Skills	22,352	2,944	25,296
20,995	Housing and Communities	20,806	2,038	22,844
(4,481)	Jobs and Regeneration	(4,023)	(2)	(4,025)
12,051	Policing and Equalities	12,152	794	12,946
1,935	Policy and Leadership	2,315	9	2,324
(682)	Public Health and Sport	(87)	119	32
16,663	Strategic Finance and Resources	12,879	(15,437)	(2,558)
325,967	TOTAL CABINET MEMBER PORTFOLIOS	328,157	930	329,087
24,432	Borrowing and Investments	27,158	(300)	26,858
(86,363)	Contingencies & Corporate Budgets	(90,557)	15,620	(74,937)
14,523	Levies From Other Bodies	16,054	3	16,057
48	Parish Precepts	48	0	48
0	Revenue Contribution to Capital Spend	2,869	(1,900)	969
(1,155)	Contributions to / (from) Reserves	(1,886)	526	(1,360)
277,452	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	281,843	14,879	296,722
	Financed by:			
(175,898)	Council Tax	(180,981)	(8,510)	(189,491)
(101,554)	Business Rates	(100,862)	(6,369)	(107,231)
(277,452)	TOTAL RESOURCES	(281,843)	(14,879)	(296,722)

*Restated to reflect changed responsibilities