

MAIN SERVICE BUDGET CHANGES 2025/26 TO 2026/27

	<u>Budget</u>	<u>Budget</u>
	<u>Income /</u> <u>Savings</u> <u>£'000</u>	<u>Costs</u> <u>£'000</u>
STRATEGY & RESOURCES		
Increase in member & mayoral allowances	0	23
Premises efficiency savings in 26/27	(230)	0
Removal of budgeted contribution to property maintenance reserve	(200)	0
Increased rental income from rent reviews	(79)	0
Removal of budgeted revenue contribution to capital	(500)	0
Increase to inflationary and corporate contingencies	0	547
Change in estimated housing benefit payments and recovery	0	85
Change in contribution from business rates equalisation reserve	(41)	0
Funding from Surrey Police for CCTV usage	(23)	0
Reduced provision for pay award for 2025/26	(96)	0
Removal of government grant to support increased NI costs	0	125
Electricity efficiency savings	(25)	0
Projected change in interest income, net of fund manager fees	0	125
ENVIRONMENT		
Change in fees and charges	0	144
Increased Extended Employer Responsibility funding	(407)	0
Removal of unachievable efficiency saving	0	100
Increased agency costs	0	80
Removal of Surrey Environmental Partnership transactions	0	70
Electricity efficiency savings	(26)	0
Increased transport costs	0	40
COMMUNITY & WELLBEING		
Homelessness Prevention Grant moved into main funding	0	347
Increased temporary accommodation costs	0	1,398
Increased rental/housing benefit income from temporary accommodation	(514)	0
Additional income from fees and charges increases	(9)	0
Reduced electricity costs	(64)	0
Additional income from Leisure Centre contract	(69)	0
Increased cost of performances – Playhouse	0	98
Increased ticket sales - Playhouse	(117)	0
Uplift to recharge of costs to Bourne Hall library	(63)	0
Increased precepts	0	12
Reduced contributions to reserves	(80)	0
LICENSING & PLANNING POLICY		
Increase in fees and charges	(45)	0
Reduction in contributions from Place Development Reserves	0	35
Increase in publicity and industry publications	0	15
Plan X software costs	0	20
All Committees		
Increase in salaries & other overheads including changes to vacancy provision	0	898
All other service budget changes	0	25
	(2,588)	4,187
Policy Committee Budget Increase/(Decrease)		1,599
Net Policy Committee Budget for 2025/26		10,269
Net movements (as per table above)		1,599
Net Policy Committee Budget for 2026/27		11,868