

	Original 2025/26	2025/26 Budget	Draft Estimate 2026/27	Movement*	Ref
	£000's	£000's	£000's	£000's	
Expenditure Local Risk					
Employment Costs	6,503	6,024	5,981	(522)	1
Premises Related Expenses	5,199	5,129	5,602	403	2
Transport Related Expenses	62	62	64	2	
Supplies and Service	1,388	1,385	1,368	(20)	
Waste and Cleaning Contract	2,480	3,500	3,531	1,051	3
Agreed Efficiency	507	0	0	(507)	4
Total Expenditure	16,139	16,100	16,546	407	
Income Local Risk					
Grants, Reimbursements & Contributions	(491)	(491)	(503)	(12)	
Customer Receipts	(2,743)	(2,880)	(2,943)	(200)	5
Rents	(10,976)	(10,663)	(10,943)	33	
Investment Income	(2)	(2)	(2)	0	
Transfer from Reserves	(25)	(25)	(55)	(30)	
Total Income	(14,237)	(14,061)	(14,446)	(209)	
Total Local Risk Net Expenditure	1,902	2,039	2,100	198	
Expenditure Central Risk					
Employment Costs	130	0	0	(130)	6
Premises Related Expenses	290	290	290	0	
Supplies and Service	151	151	151	0	
Capital Charges	226	226	109	(117)	7
Total Expenditure	797	667	550	(247)	
Income Central Risk					
Fees and Charges	(832)	(832)	(832)	0	
Rents	(4,701)	(4,839)	(4,701)	0	
Transfer from Reserves	(11)	(11)	(11)	0	
Total Income	(5,544)	(5,682)	(5,544)	0	
Total Central Risk Net Income	(4,747)	(5,015)	(4,994)	(247)	
Central Support	2,728	2,728	2,609	(119)	8
Capital Charges	1,217	1,217	1,217	0	
Recharges within Committee	0	0	0	0	
Recharges within Fund	(71)	(71)	(71)	0	
Recharges Across Funds	0	0	0	0	
Total Support Services	3,874	3,874	3,755	(119)	
Cylical Works Programme	480	480	480	0	
Total Net Expenditure	1,509	1,378	1,341	(168)	

Appendix 2

*Movement from Originak 25/26 to Draft Estimate 26/27