

**Summary of Budget Movements from 2025/26 Budget to 2026/27 Budget (cash limit)**

<b>Budget Summary Movements 2025/26 to 2026/27</b>	
	<b>£'000</b>
<b>Provisional Budget 2025/26</b>	<b>350</b>
National Insurance rate change and July 2024 pay award adjustment	16
Corporate mobile phone contract savings	(1)
<b>Budget 2025/26</b>	<b>365</b>
Net 3% inflation	12
Increase in Bridges Enforcement expenditure funded from CBF	22
Virement from Planning & Transportation Committee	17
Support Services & Capital Recharges (including increase in CBF funding)	(2)
<b>Proposed Budget 2026/27</b>	<b>414</b>

This demonstrates the progression from last year's committee submissions and agreed budget through to the 2026/27 estimate.