

Baseline Revenue Proposals

General Fund Revenue (£m)	Forecasts			
	2025/26	2026/27	2027/28	2028/29
Budget Growth				
Increased Utility costs	-0.150	-0.150	-0.150	-0.150
Democratic Services costs		-0.085	-0.085	-0.085
Corporate Head of Resources		-0.115	-0.115	-0.115
Additional annual contribution to the Asset Management Reserve		-0.500	-0.500	-0.500
	-0.150	-0.850	-0.850	-0.850
Budget Options / Savings				
Employers Pension Contribution reduced from 18% to 15.9%	0.300	0.300	0.300	0.300
Central car parking charges only - increase by inflation		0.085	0.150	0.150
Employees - Vacancy Management, forecast savings of £0.8m (4%) vs £0.4m (2%) budget	0.400			
Increase in Garage maintenance budgets, linked to TC25 savings option		-0.120	-0.120	-0.120
*Total TC25 Savings (in addition to those approved Feb 2025)	0.300	0.634	0.684	0.692
	1.000	0.899	1.014	1.022
Baseline Budget Proposals	0.850	0.049	0.164	0.172
One-off Proposals				
CGR - funding and implementation costs		0.300		
LGR - readiness cost / implementation cost		1.175	1.105	
Guildhall Design Works	0.050			
One-off Budget Proposals	0.050	1.475	1.105	0.000