

Budget Proposal by Priority - Summary

Directorate	Priority	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
Children & Families	Children	20,180,650	43,439,650	-10,866,900	52,753,400
Children & Families	Education	5,848,100	46,715,950	-45,058,400	7,505,650
Children & Families	Schools	0	9,159,262	-9,159,262	-0
Adults & Communities	Adult Care	18,960,200	77,078,550	-46,751,900	49,286,850
Adults & Communities	Public Health	1,526,450	4,879,394	-6,079,844	326,000
Growth, Enterprise and Environment	Culture & Tourism	1,838,850	1,166,500	-1,151,850	1,853,500
Growth, Enterprise and Environment	Economic Growth	4,198,500	810,600	-4,281,700	727,400
Growth, Enterprise and Environment	Environment Sustainability	4,220,750	11,160,350	-11,189,350	4,191,750
Growth, Enterprise and Environment	Health Protection	1,861,600	358,150	-919,000	1,300,750
Growth, Enterprise and Environment	Neighbourhoods	14,021,700	14,482,900	-8,171,450	20,333,150
Resources	Financial Services	3,378,800	2,370,350	-1,584,550	4,164,600
Resources	Governance (Resources)	7,959,150	570,550	-1,539,100	6,990,600
Resources	IT and Digital	2,100,150	2,298,150	-812,350	3,585,950
Corporate Allocations	Corporate Allocations	3,796,600	57,027,750	-67,024,500	-6,200,150
		89,891,500	271,518,106	-214,590,156	146,819,450
				MTFP	146,819,450
				Difference	0