

## Elmbridge Borough Council spending plans

## 2025/26 budget

Services provided by new portfolio	Cost of services £,000	Less income £,000	= Amount needed £,000
Climate Change, Environmental Services and Sustainability	8,595	2,342	6,253
Community Care	6,283	1,520	4,763
Enterprise, Parking and Local Economy	2,744	4,688	(1,944)
Finance and Resources	4,599	761	3,838
Housing	27,798	23,393	4,405
Leisure, Culture and Commercial Strategy	10,327	2,903	7,424
Planning	7,482	2,221	5,261
Policy and Transformation	6,389	2,725	3,664
<b>Total</b>	<b>74,217</b>	<b>40,553</b>	<b>33,664</b>

## 2024/25 budget (restated to new portfolios)

Services provided by new portfolio	Cost of services £,000	Less income £,000	= Amount needed £,000
Climate Change, Environmental Services and Sustainability	7,880	2,156	5,724
Community Care	6,015	1,825	4,190
Enterprise, Parking and Local Economy	2,626	4,496	(1,870)
Finance and Resources	4,589	723	3,866
Housing	33,533	29,824	3,709
Leisure, Culture and Commercial Strategy	8,915	2,151	6,764
Planning	6,964	2,582	4,382
Policy and Transformation	3,558	173	3,385
<b>Total</b>	<b>74,080</b>	<b>43,930</b>	<b>30,150</b>

## 2025/26 budget

Addition/deduction	Cost of services £,000	Less income £,000	= Amount needed
<b>Less</b> Government Grant	-	3,365	3,365
<b>Less</b> internal charge adjustments	-	4,641	4,641
<b>Less</b> income from interest/investments	-	4,500	4,500
<b>Less</b> investment properties income	960	4,356	3,396
<b>Less</b> New Homes Bonus	-	169	169
<b>Less</b> contribution from reserves	-	587	587
<b>Add</b> contribution to NHB/Property Acquisition Reserve	169	-	169
<b>Add</b> contribution to reserves	-	-	-
<b>Add</b> capital finance charges	2,901	-	2,901
<b>Add</b> grant to Claygate Parish Council	3	-	3
<b>Add</b> Local Government Re-Organisation	250	-	250
<b>Amount needed</b>	<b>78,500</b>	<b>58,171</b>	<b>20,329</b>
(for a Band 'D' home this equals)	1,167.30	865.01	<b>302.29</b>

## 2024/25 budget

Addition/deduction	Cost of services £,000	Less income £,000	= Amount needed
<b>Less</b> Government Grant	-	2,24	2,224
<b>Less</b> internal charge adjustments	-	3,938	3,938
<b>Less</b> income from interest/investments	-	5,250	5,250
<b>Less</b> investment properties income	1,083	4,729	3,646
<b>Less</b> New Homes Bonus	-	131	131
<b>Less</b> contribution from reserves	-	-	-
<b>Add</b> contribution to NHB/Property Acquisition Reserve	131	-	131
<b>Add</b> contribution to reserves	1,656	-	1,656
<b>Add</b> capital finance charges	2,844	-	2,844
<b>Add</b> grant to Claygate Parish Council	3	-	3
<b>Add</b> Local Government Re-Organisation	-	-	-
<b>Amount needed</b>	<b>79,797</b>	<b>60,202</b>	<b>19,595</b>
(for a Band 'D' home this equals)	1,199.65	905.07	<b>294.59</b>

OFFICIAL