

CHESTERFIELD BOROUGH COUNCIL

	2024/25 Budget	2025/26 Budget	Increase / (Decrease)
	£	£	£
Gross expenditure	116,432,997	120,722,003	
Income	(99,498,040)	(102,801,876)	
CBC services net	16,934,957	17,920,127	985,170
Interest & Capital charges	(1,692,860)	(1,568,860)	
Government Grants	(739,000)	(741,730)	
(From)/To Reserves	(1,051,000)	(2,543,000)	
CBC budget	13,452,097	13,066,537	
Parishes	589,367	629,401	
Budget	14,041,464	13,695,938	(345,526)
Government Support	(4,347,937)	(4,433,788)	
Non Domestic Rates - growth	(3,460,260)	(2,947,052)	
Collection Fund deficit/(surplus)	164,961	365,345	
Council Tax Requirement	6,398,228	6,680,443	282,215

Analysis of CBC Services (net):

	2024/25 Budget	2025/26 Budget	Increase / (Decrease)
	£	£	£
Chief Executive	330,050	355,480	
Leisure / Culture / Community Wellbeing	7,921,200	8,201,567	
Economic Growth	(1,437,070)	(643,130)	
Digital / HR / Customer Service	5,447,120	6,356,803	
Housing Services	1,086,550	1,025,240	
Corporate	1,689,250	1,853,575	
Finance	1,144,810	1,228,640	
Savings Plans to be allocated to services	(250,000)	(583,095)	
Bad debt provision	75,000	75,000	
Pay award & other to be allocated to services	928,047	50,047	
	16,934,957	17,920,127	985,170

Reasons for change in service expenditure/budget requirement and effect on the council tax:

	Increase / (Decrease)
	£
Pay, price & other increases outside the Authority's control	1,597,107
Employers National Insurance increase	541,658
Savings plans / Fees and charges inflation	(1,153,595)
Change in service expenditure	985,170
Interest receipts & capital charges	124,000
Government Grants	(2,730)
From Reserves	(1,492,000)
Parish Precepts	40,034
Change in budget	(345,526)
Increase in Government Support	(85,851)
Non Domestic Rates - reduced income	513,208
Increased Collection Fund deficit	200,384
Change in Council Tax Requirement	282,215
Council Tax Requirement increase financed by:	
Increased taxbase	66,663
Parishes' tax increase	40,034
Borough Council's tax increase	175,518
Council Tax Requirement Increase	282,215