

**CHESTERFIELD BOROUGH COUNCIL**

	2025/26 Budget	2026/27 Budget	Increase / (Decrease)
	£	£	£
Gross expenditure	119,326,959	123,769,832	4,442,873
Income	(102,041,840)	(104,495,839)	(2,453,999)
<b>CBC services net</b>	<b>17,285,119</b>	<b>19,273,993</b>	<b>1,988,874</b>
Interest & capital charges	(1,553,240)	(1,383,240)	170,000
Government grants	(1,291,730)	(1,691,476)	(399,746)
Budgeted reserve use and contribution	(1,854,030)	(2,200,941)	(346,911)
Other items held centrally	480,418	1,474,619	994,201
<b>CBC budget</b>	<b>13,066,537</b>	<b>15,472,955</b>	<b>2,406,418</b>
Government support	(4,433,788)	(8,733,634)	(4,299,846)
Non-domestic rates - growth	(2,947,052)	(573,094)	2,373,958
Collection fund deficit/surplus	365,345	84,341	(281,004)
<b>CBC Council Tax Requirement</b>	<b>6,051,042</b>	<b>6,250,568</b>	<b>199,526</b>
Parish/Town precepts	629,401	651,643	22,242
<b>Total Council Tax Requirement</b>	<b>6,680,443</b>	<b>6,902,211</b>	<b>221,768</b>

**Analysis of CBC Services (net):**

	2025/26 Budget	2026/27 Budget	Increase / (Decrease)
	£	£	£
Chief Executive	326,358	208,208	(118,150)
Corporate / Policy Comms & LGR / Governance	2,245,475	2,249,464	3,989
Economic Growth	(427,530)	8,210	435,740
Finance	1,216,813	1,175,443	(41,370)
Digital/HR/Customer Service	5,743,517	5,841,532	98,015
Housing Services	1,008,983	980,643	(28,340)
Leisure/Culture/Community Wellbeing	7,171,503	8,810,493	1,638,990
	<b>17,285,119</b>	<b>19,273,993</b>	<b>1,988,874</b>
	0	0	0

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

	Increase / (Decrease) £
Service pay, inflation & other changes outside the authority's control	2,185,374
Service investments	123,500
New saving efficiencies / fees & charges income	(320,000)
<b>Change in service expenditure</b>	<b>1,988,874</b>
Interest & capital charges	170,000
Government grants	(399,746)
Budgeted reserve use and contribution	(346,911)
Other items held centrally	994,201
<b>Change in budget</b>	<b>2,406,418</b>
Increase in Government support	(4,299,846)

Non-domestic rates - reduced income	2,373,958
Decreased collection fund deficit	(281,004)
<b>Change in CBC Council Tax Requirement</b>	<b>199,526</b>
Parish/Town precepts	22,242
<b>Change in Total Council Tax Requirement</b>	<b>221,768</b>

**Council Tax Requirement increase financed by:**

Increased taxbase	17,930
Borough Council's tax increase	181,596
<b>Change in CBC Council Tax Requirement</b>	<b>199,526</b>
Staveley Town Council tax increase	21,626
Brimington Parish Council tax increase	616
<b>Change in Total Council Tax Requirement</b>	<b>221,768</b>