

Centralised Services Budget Assumptions

Budget assumptions	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s
Centralised Services adjusted base budget	23,489	22,405	22,569	22,737
Corporate Management				
Projected inflationary uplifts to Levies	100	105	111	116
Treasury expenses - historic pressure on bank charges and projected increase in cost over life of new banking contract	7	7	7	7
Core Audit fee increase projected based on approved PSAA uplifts	50	50	50	50
Total Corporate Management	157	162	168	173
Interest and Financing				
Interest & Financing - Saving on I&F budget due to capital receipts from sale of investment properties	(1,242)			
Total Interest and Financing	(1,242)	0	0	0
Centralised Services summary:				
Adjusted base budget	23,489	22,405	22,569	22,737
Additional expenditure budget required	(1,085)	162	168	173
Projected budget requirement	22,404	22,567	22,734	22,908