

Appendix 2a

Financial Estimates 2026/27 – 2028/29

Business Growth – Revenue Budgets

Cost Centre	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Planning Management *	14,550	-
Planning Central Support *	-	-
Development Control	556,650	543,250
Building Control	80,000	85,000
Planning Policy	869,800	744,350
Planning – Community Development	15,000	-
Craft Workshops	23,000	26,700
Industrial Development	12,600	78,650
Beeston Square	(442,850)	(636,000)
Economic Development	578,700	603,700
Stapleford Town Deal (Capital Charges)	18,900	-
UK Shared Prosperity Fund (Capital Charges)	-	33,700
Car Parks	(59,050)	(108,100)
Total	1,667,300	1,371,250

* These costs are fully recharged to the appropriate service/area cost centres.

Classification	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Employees	1,906,050	1,762,350
Premises	370,450	330,900
Transport	7,650	7,700
Supplies and Services	1,197,450	479,200
Third Party Payments	138,100	78,950
Corporate Recharges	959,550	958,750
Capital Charges	266,700	292,900
Income	(3,178,650)	(2,539,500)
Total	1,667,300	1,371,250

The budget increase for net expenditure in 2025/26 between the original budget and revised estimate is a consequence of the following items:

Business Growth – Service Area	Change (£'000)
Add: Budget amendments approved by Cabinet on 4 February 2025 (Senior Officer Pay Review)	15
Less: Development budget on Planning Policy (Beeston Feasibility Study) falling out of base budget	(10)
Add: Budget amendments to extend temporary posts in Economic Development approved by GMT (funded by UKSPF and Towns Deal)	93
Add: Budget amendments approved by Cabinet on 11 March 2025 (Eastwood Feasibility Study)	15
Less: Budget amendments relating to ICT Services/Corporate Services and Car Parking establishment approved by GMT (nominal budget change but move between Business Growth and Resources)	(45)
Other budget changes across the Business Growth priority	7
Revenue Budget increase in 2025/26	75

The main changes in the 2026/27 base budget for total net expenditure when compared with the 2025/26 revised estimate is primarily a consequence of the following items:

Business Growth – Service Area	Change (£'000)
Planning Policy – The removal of developments relating to Feasibility Studies, Conservation Area Appraisals and a reduction of Core Strategy Review and Neighbourhood Planning support.	(125)
Beeston Square – The net budget reduction reflects an increase in rental income and service charges £59k. Business Rates paid for void units is reduced due to lower average spends in recent years £26k. Capital charges also reduced by £39k.	(193)
Industrial Development – The main increases relate to grounds maintenance recharges (change of recharge basis under review), central support recharges and capital charges.	62

Business Growth – Service Area	Change (£'000)
Car Parks – Cost budgets relating to staffing (establishment), repairs and maintenance and signage/notice boards have all reduced.	(49)
Other budget changes across the Business Growth priority	9
Revenue Budget decrease in 2026/27	(296)