

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
Total	74,217	40,553	33,664

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
Total	74,080	43,930	30,150

2025/26 budget

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

2024/25 budget

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

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