

Appendix A

| Bromsgrove 25-26 Draft Departmental Budgets | | | | |
|--|---------------------------------------|--------------------------|---------------------|--------------------------|
| | | | | |
| Sum of Final Budget 2025/26£ | Allocation | | | |
| Service | Salaries, NI & Super £ | Other Costs £ | Income £ | Grand Total £ |
| BDC Regulatory Client | 0 | 1,011,582 | -350,443 | 661,139 |
| Business Transformation & Organisational Development | 2,463,934 | 1,046,340 | -1,288,138 | 2,222,136 |
| Chief Executive | 82,348 | 1,197,788 | -662,723 | 617,413 |
| Community & Housing GF Services | 1,020,041 | 1,618,776 | -1,167,543 | 1,471,273 |
| Environmental Services | 9,855,746 | 3,397,201 | -9,098,380 | 4,154,567 |
| Financial & Customer Services | 0 | 17,710,339 | -15,322,782 | 2,387,557 |
| Legal, Democratic & Elections | 1,653,252 | 785,499 | -1,401,415 | 1,037,336 |
| Planning & Leisure Services | 2,409,397 | 988,137 | -2,148,670 | 1,248,863 |
| Regen & Property | 1,543,583 | 1,226,227 | -1,055,360 | 1,714,451 |
| Grand Total | 19,028,300 | 28,981,888 | -32,495,453 | 15,514,735 |
| | | | | |
| Corporate Financing | | 12,384,253 | -27,898,988 | -15,514,735 |
| | | | | |
| Overall Totals | 19,028,300 | 41,366,141 | -60,394,441 | -0 |
| | | | | |
| Chief Exec | | | | |
| Chief Exec Salaries, NI & Super includes vacancy management of | -464,147 | | | |