

AMENDMENTS BUDGET  
REVENUE

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2029-30 £000'S
<b>Consultation Budget Net Budget Requirement</b>	33,732	35,018	35,222	35,014
<b>Changes since consolidation budget</b>	<b>1,698</b>	<b>1,828</b>	<b>1,765</b>	<b>1,765</b>
<b>Cabinet changes</b>	<b>447</b>	<b>410</b>	<b>417</b>	<b>417</b>
<b>Sub total changes since the consultation budget</b>	<b>2,145</b>	<b>2,238</b>	<b>2,182</b>	<b>2,182</b>
<b><u>Additional Savings proposed</u></b>				
1 Town twinning support	(20)	(20)	(20)	(20)
2 Public realm infrastructure maintenance	(10)	(10)	(10)	(10)
3 Sporting infrastructure improvement fund	(25)	(25)	(25)	(25)
4 Additional 3fte neighbourhood wardens - Reduce to 2fte	(40)	(40)	(40)	(40)
5 Live music events support	(20)	(20)		
6				
<b>Total additional savings proposed</b>	<b>(115)</b>	<b>(115)</b>	<b>(95)</b>	<b>(95)</b>
<b>Cumulative additional savings</b>	<b>(115)</b>	<b>(230)</b>	<b>(325)</b>	<b>(420)</b>
<b><u>Additional costs proposed</u></b>				
1				
Support for youth centre schemes	40	40	40	40
2				
Littlemore community centre refurbishment	50	25		
3				
Cowley Road Carnival	20	20		
4				
Park improvement	50	50	45	
5				
6				
7				
<b>Total additional costs proposed</b>	<b>160</b>	<b>135</b>	<b>85</b>	<b>40</b>
<b><u>Net effect on budget in-year of proposals</u></b>	<b>45</b>	<b>20</b>	<b>(10)</b>	<b>(55)</b>
<b><u>Cumulative effect on budget</u></b>	<b>45</b>	<b>65</b>	<b>55</b>	<b>0</b>
Transfer to/(from) reserves	(3,692)	(2,539)	(1,124)	17
<b>Net Budget Requirement</b>	<b>32,185</b>	<b>34,717</b>	<b>36,280</b>	<b>37,213</b>
<b>Financed By :</b>				
Council Tax-	(17,900)	(18,620)	(19,368)	(20,147)
Retained Business Rates	(6,887)	(8,030)	(8,208)	(8,362)
Revenue Support Grant	(7,398)	(8,067)	(8,704)	(8,704)
<b>Total</b>	<b>(32,185)</b>	<b>(34,717)</b>	<b>(36,280)</b>	<b>(37,213)</b>
<b>(surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Working Balance</b>				
Working Balance 1st April	(3,856)	(3,856)	(3,856)	(3,856)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(3,856)	(3,856)	(3,856)	(3,856)



PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET  
CAPITAL

CAPITAL

	2026-27 £000'S	2027-28 £000'S	2028-29 £000'S	2092-30 £000'S
<b>CAPITAL PROGRAM AS PER CABINET DECEMBER 2025 - General Fund and HRA</b>	210,088	180,891	120,751	213,385
Changes since the consultation budget				
Changes to Consolidated Budget	23,035	(18,370)	27,639	(18,840)
Sub total of changes since consultation budget	23,035	(18,370)	27,639	(18,840)
<b>Savings</b>				
1				
2				
3				
4				
5				
<b>Additions</b>				
1				
2				
3				
Sub total	0	0	0	0
<b>REVISED CAPITAL PROGRAM</b>	<b>233,123</b>	<b>162,521</b>	<b>148,390</b>	<b>194,545</b>

<b>FINANCING</b>				
<b>FINANCING AS PER CABINET REPORT 19TH DECEMBER</b>	210,088	180,891	120,751	213,385
Sub Total of changes since consultation budget	23,035	(18,370)	27,639	(18,840)
<b>ALTERNATIVE BUDGET PROPOSALS</b>				
1 Financing	0	0	0	0
2				
Sub Total	0	0	0	0
<b>Total Financing</b>	<b>233,123</b>	<b>162,521</b>	<b>148,390</b>	<b>194,545</b>

(surplus)/deficit

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