

Pendle Borough Council
Approved General Fund Revenue Budget 2026/27

Line No		CLT Budget 2026/27 £	Base Budget 2027/28 £	Base Budget 2028/29 £	Shared Administration Budget 2026/27 £
1	Net Expenditure As Per Report to Executive on 22nd January 2026	19,508,700	20,314,920	20,858,110	19,508,700
2	Firming Up and Other Adjustments	(564,750)	(491,520)	(448,760)	(564,750)
3	Revised Net Expenditure post Firming Up and Other Adjustments	18,943,950	19,823,400	20,409,350	18,943,950
	<i>Proposed Savings</i>				
4	Pendle Leisure Trust (providing grant of £1.507m)	(300,000)	(300,000)	(300,000)	(300,000)
5	Staffing				-
6	- Review of Ops Management Structure	(72,000)	(72,000)	(72,000)	(72,000)
7	- Other Staffing Savings	-	(100,000)	(100,000)	-
8	In House Commercial Food Waste Operation	(30,000)	(30,000)	(30,000)	(30,000)
9	Leisure Trust Additional Savings	-			-
10	Fees and Charges	-	(100,000)	(100,000)	-
11	5% reduction in Controllable Budgets (excluding salaries)	-	(450,000)	(550,000)	-
12	Pendle Leisure Trust - Further Reductions (providing grant of £1.207m)	-	(300,000)	(300,000)	-
13		-			-
14		-			-
15					
16	Total Savings Proposals	(402,000)	(1,352,000)	(1,452,000)	(402,000)
	<i>Proposed Growth</i>				
17	Shared Administration - Legacy Fund				500,000
18	Shared Administration - Apprenticeships				150,000
19					
20					
21	Total Growth Proposals	-	-	-	650,000
22	Use of Reserves	(332,440)	(492,200)	(675,360)	(982,440)
23	Total Other Policy Issues	(332,440)	(492,200)	(675,360)	(982,440)
24	BUDGET REQUIREMENT (BR)	18,209,510	17,979,200	18,281,990	18,209,510
	Funding				
25	Business Rates Retained	(4,175,300)	(4,271,070)	(4,357,230)	(4,175,300)
26	Revenue Support Grant	(4,745,380)	(4,888,430)	(4,777,620)	(4,745,380)
27	Transfer from Collection Fund - Council Tax	(660,000)	(350,000)	(366,370)	(660,000)
28	Transfer from Collection Fund - NNDR	(659,000)	(200,000)	(200,000)	(659,000)
29	COUNCIL TAX REQUIREMENT	(7,969,830)	(8,269,700)	(8,580,770)	(7,969,830)
30	Budget Balanced in 2026/27	-	-	-	-

Assumption on Increase in Council Tax	2.99%	2.99%	2.99%	2.99%
Council Tax Base	25,164.44	25,353.17	25,543.32	25,164.44
Band D Council Tax	316.71	326.18	335.93	316.71