

# Cost of County Services

The planned costs of each service are shown below

2024/25			2025/26			
Gross Spending £m	Income £m	Net Cost £m		Gross Spending £m	Income £m	Net Cost £m
277.3	268.8	8.5	Schools (funded by Government grants)	328.0	317.3	10.7
197.0	26.0	171.0	Children & Family Services	220.1	24.6	195.5
405.2	140.7	264.5	Adult Social Care	422.9	150.6	272.3
69.7	20.6	49.1	Highways, Roads & Transport Services	75.6	21.3	54.3
66.5	10.6	55.9	Cultural, Environmental & Regulatory Services	68.5	11.8	56.7
33.0	33.0	0.0	Public Health	34.3	34.3	0.0
41.2	25.9	15.3	Other Services	44.2	29.5	14.7
<b>1,089.9</b>	<b>525.6</b>	<b>564.3</b>	<b>Total cost for all services</b>	<b>1193.6</b>	<b>589.4</b>	<b>604.2</b>
		3.2	Capital Financing Charges & Interest			2.8
		6.5	Contributions to General Fund/ Earmarked Reserves			12.9
		-6.4	Use of Earmarked Reserves to balance budget			-4.7
		<b>567.6</b>	<b>Total Budget</b>			<b>615.2</b>
		0.0	Revenue Support Grant			-1.2
		-97.9	National Non Domestic Rate Income			-100.4
		-1.9	Net Surplus on Council Tax Collection Funds			-1.5
		-68.5	Social Care Grants			-77.2
		0.0	Employer National Insurance Contributions Grant			-3.6
		0.0	Extended Producer Responsibility Allocation			-6.3
		-1.4	Other Government Grants			-2.5
		<b>397.9</b>	<b>Amount to be met from Council Tax</b>			<b>422.5</b>