

# REDDITCH BOROUGH COUNCIL

Executive

23<sup>rd</sup> February 2026

## Appendix A – Budget by Department

### 26-27 Budgets

<b>Final Budget 2026/27 Service</b>	<b>Salary Costs £</b>	<b>Other Costs £</b>	<b>Income £</b>	<b>Grand Total £</b>
Business Transformation & Organisational Development	861,165	1,764,349	-498,136	2,127,379
Chief Executive	-360,405	1,739,166	-5,768,861	-4,390,100
Community & Housing GF Services	3,401,794	1,883,855	-2,306,668	2,978,981
Corporate Financing	0	13,636,000	-27,110,957	-13,474,957
Environmental Services	126,619	6,444,811	-3,243,735	3,327,695
Financial & Customer Services	4,751,707	20,217,182	-21,817,086	3,151,803
Legal, Democratic & Elections	0	1,355,636	-141,840	1,213,796
Planning & Leisure Services	1,185,530	1,245,696	-1,158,385	1,272,841
RBC Regulatory Client	0	963,928	-252,290	711,638
RBC Rubicon Client	0	882,481	-15,000	867,481
Regen & Property	1,621,377	2,469,542	-1,877,476	2,213,443
<b>Grand Total</b>	<b>11,587,787</b>	<b>52,602,646</b>	<b>-64,190,433</b>	<b>0</b>