

Council Tax Base	2.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Council Tax - Band D £	2.5%	2.7%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Contractual Inflation	6.7%	4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Pay Inflation	4.0%	4.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
<b>General Fund Revenue (£m)</b>	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Funding</b>										
Council Tax (excluding Parish Precepts)	9.830	10.347	10.694	11.053	11.425	11.809	12.206	12.616	13.041	13.479
Retained Business Rates	7.459	7.931	4.385	4.696	5.024	5.364	4.884	4.982	5.081	5.183
Hampshire Pooling Forecast		1.250								
Revenue Support Grant	0.166	0.212	-0.758	-0.790	-0.826	-0.861	-0.896	-0.914	-0.932	-0.951
New Homes Bonus	1.645	1.811								
Services Grant	0.016									
Ers NI Funding???		0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200
3% Guarantee	1.193	0.575								
Damping Forecast			5.173	3.709	2.234	0.815				
Rural Services Delivery Grant	0.063									
Extended Producer Responsibility Allowance		0.834	0.834	0.834	0.834	0.834	0.834	0.834	0.834	0.834
New Burdens Funding	1.242	0.958	0.335	0.335	0.335	0.335	0.335	0.335	0.335	0.335
	<b>21.614</b>	<b>24.118</b>	<b>20.863</b>	<b>20.037</b>	<b>19.226</b>	<b>18.496</b>	<b>17.563</b>	<b>18.053</b>	<b>18.559</b>	<b>19.081</b>
<b>Investment Activity</b>	2.326	2.110	2.373	2.101	1.770	1.741	1.708	1.675	1.642	1.609
<b>Resources available</b>	<b>23.940</b>	<b>26.229</b>	<b>23.236</b>	<b>22.138</b>	<b>20.996</b>	<b>20.236</b>	<b>19.271</b>	<b>19.728</b>	<b>20.201</b>	<b>20.690</b>
<b>Baseline Net Expenditure</b>										
<b>Gross Income</b>	<b>17.358</b>	<b>17.674</b>	<b>17.634</b>	<b>17.684</b>	<b>17.734</b>	<b>17.784</b>	<b>17.834</b>	<b>17.890</b>	<b>17.924</b>	<b>17.958</b>
<b>Gross Expenditure</b>	<b>-35.933</b>	<b>-38.055</b>	<b>-39.020</b>	<b>-39.875</b>	<b>-40.732</b>	<b>-41.596</b>	<b>-42.460</b>	<b>-43.345</b>	<b>-44.255</b>	<b>-45.189</b>
<b>Baseline resource requirements</b>	<b>-18.525</b>	<b>-20.381</b>	<b>-21.186</b>	<b>-22.191</b>	<b>-22.998</b>	<b>-23.812</b>	<b>-24.626</b>	<b>-25.455</b>	<b>-26.331</b>	<b>-27.231</b>
<b>One-off budgets &amp; Reserve Related Movements</b>	<b>-5.416</b>	<b>-5.848</b>	<b>-2.050</b>	<b>-1.145</b>	<b>-1.032</b>	<b>-0.883</b>	<b>-0.780</b>	<b>-0.778</b>	<b>-0.975</b>	<b>-0.975</b>
<b>Total net resource requirements</b>	<b>-23.940</b>	<b>-26.229</b>	<b>-23.236</b>	<b>-23.335</b>	<b>-24.030</b>	<b>-24.695</b>	<b>-25.406</b>	<b>-26.233</b>	<b>-27.306</b>	<b>-28.206</b>
<b>Budget Surplus / (Shortfall)</b>	<b>0.000</b>	<b>-0.000</b>	<b>0.000</b>	<b>-1.197</b>	<b>-3.034</b>	<b>-4.459</b>	<b>-6.135</b>	<b>-6.505</b>	<b>-7.105</b>	<b>-7.516</b>