

Council Tax Base	1.2%		1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
Council Tax - Band D £	2.7%		2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Contractual Inflation	4.0%		4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Pay Inflation	4.0%		3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
General Fund Revenue (£m)	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Funding											
Council Tax (excluding Parish Precepts)	10.347	10.347	10.803	11.280	11.778	12.297	12.840	13.407	13.999	14.617	15.262
Retained Business Rates	7.931	7.931	3.131	3.164	3.199	3.234	3.268	3.333	3.400	3.468	3.537
Hampshire Pooling Forecast	1.250	1.250									
Revenue Support Grant	0.212	0.212	7.165	6.445	5.753	5.884	6.018	6.138	6.261	6.386	6.514
New Homes Bonus	1.811	1.811									
Employers National Insurance increase Funding	0.200	0.153									
3% Guarantee	0.575	0.575									
Introduction of Food Waste			1.289	1.289	1.289	1.289	1.289	1.289	1.289	1.289	1.289
Extended Producer Responsibility Allowance	0.834	1.680	1.512	1.361	1.225	1.102	0.992	0.893	0.804	0.723	0.651
Homelessness Funding	0.878	0.878	0.430	0.430	0.430	0.430	0.430	0.430	0.430	0.430	0.430
New Burdens Funding	0.081	0.199	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	24.119	25.036	24.330	23.969	23.673	24.237	24.837	25.490	26.182	26.913	27.683
Investment Activity	2.110	2.510	2.373	2.101	1.770	1.741	2.008	1.975	1.942	1.909	1.963
Resources available	26.229	27.546	26.703	26.069	25.443	25.977	26.845	27.465	28.124	28.822	29.646
Baseline Net Expenditure											
Gross Income	17.674	17.524	17.634	17.684	17.734	17.784	17.834	17.890	17.924	17.958	17.993
Gross Expenditure	-38.055	-37.345	-40.899	-41.943	-43.005	-44.099	-45.203	-46.341	-47.513	-48.722	-49.918
Baseline resource requirements	-20.381	-19.821	-23.065	-24.259	-25.271	-26.315	-27.369	-28.451	-29.589	-30.764	-31.925
One-off net expenditure	-4.015	-7.720	-4.426	-2.116	-0.488	-0.408	-0.462	-1.290	-1.094	-1.082	-1.050
Collection Fund Adj's	0.292	1.334	-1.880	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Transfers (to) / from earmarked reserves	-1.836	-0.852	3.584	0.682	-1.193	-1.275	-1.068	-0.240	-0.436	-0.448	-0.480
Transfers (to) / from Major Investment Reserve	-0.288	-0.486	-0.965	-0.539							
Total net resource requirements	-26.229	-27.546	-26.752	-26.233	-26.952	-27.998	-28.899	-29.981	-31.119	-32.294	-33.455
Budget Surplus / (Shortfall)	-0.000	-0.000	-0.049	-0.164	-1.509	-2.021	-2.054	-2.515	-2.995	-3.472	-3.809
Unavoidable Growth			-0.850	-0.850	-0.850	-0.850	-0.850	-0.850	-0.850	-0.850	-0.850
Budget Options / Savings			0.899	1.014	1.022	1.022	1.022	1.022	1.022	1.022	1.022
Budget Surplus / (Shortfall) after budget proposals			0.000	0.000	-1.337	-1.849	-1.882	-2.343	-2.823	-3.300	-3.637