

Council Tax Base	1.2%			1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
Council Tax - Band D £	2.7%		2.95%	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									
	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Council Tax (excluding Parish Precepts)	10.347	10.347	10.873	11.353	11.854	12.377	12.923	13.493	14.089	14.711	15.360
Retained Business Rates	7.931	7.931	4.695	5.188	5.698	6.193	6.654	5.443	5.606	5.774	5.947
Hampshire Pooling Forecast	1.250	1.055									
Revenue Support Grant	0.212	0.212	8.025	5.734	3.375	3.476	3.581	3.688	3.799	3.913	4.030
New Homes Bonus	1.811	1.811									
Employers National Insurance increase Funding	0.200	0.153									
3% Guarantee	0.575	0.575									
Damping Forecast			0.355	2.096	3.761						
Introduction of Food Waste											
Extended Producer Responsibility Allowance	0.834	1.680	1.680	1.512	1.361	1.225	1.102	0.992	0.893	0.804	0.723
Homelessness Funding	0.878	0.878	0.762	0.860	0.886	0.886	0.886	0.886	0.886	0.886	0.886
New Burdens Funding	0.081	0.199	0.119	0.119	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	24.119	24.841	26.509	26.862	26.935	24.157	25.146	24.502	25.272	26.087	26.947
Investment Activity	2.110	2.510	1.392	1.355	0.951	1.169	1.437	1.404	1.367	1.330	1.364
Resources available	26.229	27.351	27.901	28.217	27.886	25.326	26.583	25.906	26.640	27.417	28.311
Baseline Net Expenditure											
Gross Income	17.674	17.524	17.319	17.061	17.111	17.320	17.375	17.380	17.435	17.467	17.500
Gross Expenditure	-38.055	-37.247	-41.107	-42.292	-43.411	-44.651	-45.928	-47.242	-48.596	-49.990	-51.377
Baseline resource requirements	-20.381	-19.723	-23.788	-25.231	-26.301	-27.331	-28.553	-29.863	-31.161	-32.523	-33.877
One-off net expenditure	-4.015	-7.668	-6.001	-5.113	-0.451	-0.406	-0.460	-1.795	-1.090	-1.077	-1.045
Reserve Related Movements	-1.832	0.041	1.888	2.128	-1.184	-1.187	-1.071	0.265	-0.440	-0.453	-0.485
Total net resource requirements	-26.229	-27.350	-27.900	-28.217	-27.936	-28.924	-30.083	-31.393	-32.691	-34.053	-35.407
Budget Surplus / (Shortfall)	-0.000	0.000	0.000	-0.000	-0.050	-3.598	-3.500	-5.486	-6.052	-6.637	-7.097