

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	7.046	5.234	3.375	3.476	3.581	3.688	3.799	3.913	4.030
Adjustment Support Grant			1.333								
New Homes Bonus	1.811	1.811									
Employers National Insurance increase Funding	0.200	0.153									
3% Guarantee	0.575	0.575									
Damping Forecast				1.161	2.394						
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	0.846	0.905	0.910	0.910	0.910	0.910	0.910	0.910	0.910
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	26.592	25.472	25.592	24.181	25.170	24.526	25.296	26.111	26.971
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	27.984	26.827	26.543	25.350	26.607	25.930	26.664	27.441	28.335
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	-41.191	-42.376	-43.495	-44.735	-46.012	-47.326	-48.680	-50.074	-51.461
Baseline resource requirements	-20.381	-19.723	-23.872	-25.315	-26.385	-27.415	-28.637	-29.947	-31.245	-32.607	-33.961
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	3.449	-1.184	-1.187	-1.071	0.265	-0.440	-0.453	-0.485
Total net resource requirements	-26.229	-27.350	-27.984	-26.980	-28.020	-29.008	-30.167	-31.477	-32.775	-34.137	-35.491
Budget Surplus / (Shortfall)	-0.000	0.000	0.000	-0.153	-1.477	-3.658	-3.560	-5.546	-6.112	-6.697	-7.157