

	A	C	D	E	F	G
1	Vale of White Horse District Council	Budget	Indicative	Indicative	Indicative	Indicative
2		2025/26	2026/27	2027/28	2028/29	2029/30
3		£	£	£	£	£
17	Base budget bfwd	22,340,194	22,340,194	22,340,194	22,340,194	22,340,194
18	Revisions to base budget					
19	Opening budget adjustments	387,687	(504,581)	(527,470)	(780,360)	(741,360)
20	Inflation, salary increments and adjustments	1,127,086	1,691,375	2,241,685	2,791,364	3,352,036
21	Essential growth - one-off	179,536	0	0	0	0
22	Essential growth - ongoing	807,714	956,691	956,691	956,691	956,691
24	Base budget savings	(579,977)	(754,301)	(732,500)	(732,500)	(732,500)
25	Post December changes	478,335	478,335	422,784	422,784	422,784
26	Future budget pressures		625,000	1,070,000	1,070,000	1,070,000
27	In year savings target	(100,000)	(200,000)	(300,000)	(400,000)	(500,000)
31	Total revised base budget	24,640,575	24,632,713	25,471,384	25,668,173	26,167,845
32	Growth, savings and other budget adjustments					
33	Growth <i>proposals</i>					
34	Revenue - one-off	120,000	120,000	0	0	0
35	Revenue - ongoing	0	0	0	0	0
41	Net cost of services	24,760,575	24,752,713	25,471,384	25,668,173	26,167,845
42	Gross treasury income	(4,342,313)	(3,390,597)	(2,999,919)	(2,438,947)	(2,004,149)
43	Borrowing cost (MRP)	0	147,000	620,720	967,720	1,029,720
46	Net expenditure	20,418,262	21,509,116	23,092,185	24,196,946	25,193,416
48	Transfers to/(from) reserves	(671,993)	0	0	0	0
50	Amount to be financed	19,746,269	21,509,116	23,092,185	24,196,946	25,193,416
51	Financing					
52	Core Government Funding	(8,566,465)	(7,493,228)	(6,406,054)	(5,304,593)	(4,788,490)
54	Retained business rates growth	(296,576)	(247,717)	(198,859)	(150,000)	(200,000)
56	Core Funding	(8,863,041)	(7,740,945)	(6,604,912)	(5,454,593)	(4,988,490)
59	Add - NDR from renewable energy	(716,618)	(730,951)	(745,570)	(760,481)	(775,691)
62	Collection fund (surplus)/deficit	(352,204)	(300,000)	(300,000)	(300,000)	(300,000)
63	Council tax requirement before use of reserves	9,814,406	12,737,220	15,441,703	17,681,872	19,129,236
65	(Use of reserves)/contribution to reserves	(250,200)	(2,699,777)	(4,917,086)	(6,647,681)	(7,560,373)
66	Council tax requirement after use of reserves	9,564,206	10,037,443	10,524,617	11,034,191	11,568,863
67	Tax base	59,151.5	60,216.2	61,300.1	62,403.5	63,526.8
68	Band D Council tax (£)	161.69	166.69	171.69	176.82	182.11
69	Council tax increase from previous year	3.19%	3.09%	3.00%	2.99%	2.99%
70						
71	Reserves at year end	£000	£000	£000	£000	£000
72	opening GFB and unallocated earmarked reserves	(31,604)	(31,354)	(28,654)	(23,737)	(17,089)
73	Transfer to/from general fund balance	250	2,700	4,917	6,648	7,560
76	Closing GFB and unallocated earmarked reserves	(31,354)	(28,654)	(23,737)	(17,089)	(9,529)
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