

Vale of White Horse DC - revenue budget summary 2026/27

	2025/26 Budget	2026/27 Budget	Appendix Ref:
Opening base budget 2026/27		24,760,575	
Revision to base budget			
Opening budget adjustments		(451,487)	Appendix A.2
Inflation, salary increments and other salary adjustments		701,146	Appendix A.3
Essential growth - one-off		56,900	Appendix A.4
Essential growth - ongoing		1,962,705	Appendix A.4
Base budget savings		(1,502,545)	Appendix A.5
In year savings target		(100,000)	
Movement in managed vacancy factor		250,000	
Total base budget after revisions	24,760,575	25,677,294	
Revenue - one-off		25,000	Appendix B.1
Revenue - ongoing		33,000	
Gross treasury income	(4,342,313)	(4,513,877)	
Borrowing		6,000	
Net expenditure	20,418,262	21,227,417	
Funding			
(Funding from reserves)/contribution to reserves	(922,194)	(1,360,829)	
Funding from government grants and council tax	(19,496,068)	(19,866,588)	
Total Funding	(20,418,262)	(21,227,417)	
Council tax yield requirement	9,564,206	9,949,826	