

	B	E	F	G	H	I
1	Vale of White Horse District Council	Budget	Indicative	Indicative	Indicative	Indicative
2		2026/27	2027/28	2028/29	2029/30	2030/31
3		£	£	£	£	£
4	Base budget					
17	Base budget bfwd	24,760,575	24,760,575	24,760,575	24,760,575	24,760,575
18	Revisions to base budget					
19	Opening budget adjustments	(451,487)	(183,126)	(436,016)	(397,006)	(386,006)
20	Inflation, salary increments and adjustments	701,146	1,497,822	2,321,294	3,169,230	4,042,230
21	Essential growth - one-off	56,900	56,900	0	0	0
22	Essential growth - ongoing	1,962,705	1,843,284	1,723,201	1,582,822	1,630,822
24	Base budget savings	(1,502,545)	(1,243,464)	(1,194,714)	(1,194,714)	(1,194,714)
26	Change in Managed Vacancy Factor	250,000	250,000	250,000	250,000	250,000
27	In year savings target	(100,000)	(200,000)	(300,000)	(400,000)	(500,000)
31	Total revised base budget	25,677,294	26,781,992	27,124,340	27,770,908	28,602,908
32	Growth, savings and other budget adjustments					
33	Growth proposals					
34	Revenue - one-off	47,532	15,000	0	0	0
35	Revenue - ongoing	33,000	8,000	8,000	8,000	8,000
41	Net cost of services	25,757,826	26,804,992	27,132,340	27,778,908	28,610,908
42	Gross treasury income	(4,513,877)	(3,455,918)	(3,066,378)	(2,819,572)	(2,597,470)
43	Borrowing cost (MRP)	6,000	310,000	790,000	790,000	790,000
	Net expenditure	21,249,949	23,659,074	24,855,962	25,749,336	26,803,438
46						
47	New Homes Bonus	0	0	0	0	0
48	Transfers to/(from) reserves	0	0	0	0	0
50	Amount to be financed	21,249,949	23,659,074	24,855,962	25,749,336	26,803,438
51	Financing					
52	Government funding and retained business rates	(7,275,481)	(6,938,780)	(6,567,914)	(6,149,318)	(5,706,283)
54	pEPR	(1,591,455)	(1,623,284)	(1,655,750)	(1,688,865)	(1,722,642)
57	Core Funding	(8,866,936)	(8,562,064)	(8,223,664)	(7,838,183)	(7,428,925)
60	Add - NDR from renewable energy	(702,826)	(716,883)	(731,220)	(745,845)	(745,845)
63	Collection fund (surplus)/deficit	(347,000)	(325,000)	(325,000)	(325,000)	(325,000)
64	Council tax requirement before use of reserves	11,333,187	14,055,127	15,576,078	16,840,309	18,303,668
66	(Use of reserves)/contribution to reserves	(1,383,361)	(3,622,385)	(4,638,205)	(5,372,423)	(6,279,985)
67	Council tax requirement after use of reserves	9,949,826	10,432,743	10,937,873	11,467,886	12,023,684
68	Tax base	59,690.6	60,765.0	61,858.8	62,972.3	64,105.8
69	Band D Council tax (£)	166.69	171.69	176.82	182.11	187.56
70	Council tax increase from previous year	3.09%	3.00%	2.99%	2.99%	2.99%
71						
72	Reserves at year end	£000	£000	£000	£000	£000
73	opening GFB and unallocated earmarked reserves	30,066	28,683	25,060	20,422	15,050
74	Transfer to/from general fund balance	(1,383)	(3,622)	(4,638)	(5,372)	(6,280)
	Closing GFB and unallocated earmarked reserves	28,683	25,060	20,422	15,050	8,770
77	reserves					
78						
94	Sustainable use or reserves	3,007	2,868	2,506	2,042	1,505
95	Use of reserves as percentage	5%	13%	19%	26%	42%