

## Vale of White Horse DC - revenue budget summary 2025/26

	2024/25 Budget	2025/26 Budget	Appendix Ref:
<b>Opening base budget 2024/25</b>		<b>22,340,194</b>	
<b>Revision to base budget</b>			
Opening budget adjustments		387,687	Appendix A.2
Inflation, salary increments and other salary adjustments		1,127,086	Appendix A.3
Essential growth - one-off		179,536	Appendix A.4
Essential growth - ongoing		807,714	
Base budget savings		-579,977	Appendix A.5
Changes to base budget since December		478,335	Appendix A.6
Continuous improvement savings		-100,000	
<b>Total base budget after revisions</b>	<b>22,340,194</b>	<b>24,640,575</b>	
Revenue - one-off		120,000	Appendix B.1
Gross treasury income	-5,004,589	-4,342,313	
<b>Net expenditure</b>	<b>17,335,605</b>	<b>20,418,262</b>	
<b>Funding</b>			
(Funding from reserves)/contribution to reserves	1,061,423	-922,193	
Funding from government grants and council tax	-18,397,028	-19,496,069	
<b>Total Funding</b>	<b>-17,335,605</b>	<b>-20,418,262</b>	
<b>Council tax yield requirement</b>	<b>-9,104,284</b>	<b>-9,564,206</b>	