

Havant Borough Council -Revenue Budget Summary by Portfolio

	2024/25	2024/25	2025/26
	(Original)	(Revised)	
	Net	Net	Net
	£'000s	£'000s	£'000s
Expenditure			
Service budget			
The Leader	578	578	641
Cabinet Lead for Commercial	6,602	7,052	7,132
Cabinet Lead for Corporate Strategy, Performance, and External Relations	1,154	1,154	3,558
Cabinet Lead for Environment & Water Quality & Climate Change Champion	488	488	567
Cabinet Lead for Finance	7,269	5,610	5,357
Cabinet Lead for Housing	899	2,558	915
Cabinet Lead for Place	1	1	228
Cabinet Lead for Regeneration & Communities	1,170	1,170	1,162
Net Service and non service Expenditure	18,160	18,610	19,560
Total Expenditure	18,160	18,610	19,560
Funding			
		£'000s	£'000s
Business Rates Retention	(5,356)	(5,356)	(6,592)
Business Rates (Surplus) / Deficit	0	0	(367)
Business Rates Pool	0	0	(666)
Council Tax Income	(9,902)	(9,902)	(10,346)
Council tax (Surplus) / Deficit	0	0	(400)
New Homes Bonus	(506)	(506)	(32)
Core Spending Power	0	(571)	(631)
Revenue support grant	0	(166)	(190)
National Insurance grant	0	0	(200)
Other grants	(737)	0	(1,174)
Transfer to (from) Financial Management Reserve		(450)	500
Transfer to (from) Business rates resilience reserve			538
Investment Income (net expenditure budget above from 2025/26)	(1,659)	(1,659)	0
Total Funding	(18,160)	(18,610)	(19,560)
Budget (Surplus) /Gap	0	0	(0)