

Havant Borough Council -Revenue Budget Summary by Portfolio				
	2025/26	2025/26	2026/27	
	(Original)	(Revised)		
Expenditure	£'000s	£'000s	£'000s	£'000s
Service and Non-service budget	Net	Net	Net	
The Leader	640	678	616	
Cabinet Lead for Commercial	7,373	7,228	7,684	
Cabinet Lead for Corporate Strategy, Performance, and External Relations	3,588	2,715	3,131	
Cabinet Lead for Environment & Water Quality & Climate Change Champion	543	594	595	
Cabinet Lead for Finance	5,251	5,380	5,501	
Cabinet Lead for Housing	1,057	1,373	2,985	
Cabinet Lead for Place	(50)	368	19	
Cabinet Lead for Regeneration & Communities	1,157	1,223	1,056	
Net Service and Non-service Expenditure	19,560	19,560	21,587	
Funding	£'000s	£'000s	£'000s	
Business Rates Retention	(6,592)	(6,592)	(3,989)	
Revenue Support Grant	(190)	(190)	(4,775)	
Business Rates (Surplus) / Deficit	(367)	(367)	(149)	
Business Rates Pool	(666)	(666)	0	
Council Tax Income	(10,346)	(10,346)	(10,699)	
Council Tax (Surplus) / Deficit	(400)	(400)	88	
New Homes Bonus	(32)	(32)	0	
Core Spending Power	(631)	(631)	0	
National Insurance Grant	(200)	(200)	0	
Other Grants	(1,174)	(1,174)	(2,499)	
Transfer to (from) Financial Management Reserve	500	500	149	
Transfer to (from) General Fund	0	0	287	
Transfer to (from) Business Rates Resilience Reserve	538	538	0	
Total Funding	(19,560)	(19,560)	(21,587)	
Budget (Surplus) /Gap	0	(0)	0	

Notes:

1. Gross Service and Non-service budgeted Expenditure = £59M
2. Gross Service and Non-service budgeted Income = £37.4M
3. Net Service and Non-service Expenditure = £21.6M
4. Net Service and Non-Service Expenditure is funded by Council Tax, Business Rates and other external non ring fenced grants.