

## ADVERSE RESOURCE ASSUMPTIONS

**BUDGET STRATEGY 2016/17 ONWARDS  
REVISED STRATEGIC REVENUE PROJECTION**

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
<b>AVAILABLE FINANCE</b>						
2,267	REVENUE SUPPORT GRANT	1,134	582	0	0	0
2,959	RETAINED BUSINESS RATES	3,018	3,078	3,140	3,203	3,267
1,176	BUSINESS RATES GROWTH AND POOL	1,186	1,196	1,206	1,216	1,226
6,402		5,338	4,856	4,346	4,419	4,493
302	COLLECTION FUND ADJUSTMENT					
13,429	COUNCIL TAX	13,765	14,109	14,462	14,824	15,193
20,133	<b>BUDGET REQUIREMENT</b>	19,103	18,965	18,808	19,243	19,686
14,214	OTHER INCOME	14,214	14,214	14,214	14,214	14,214
<b>34,347</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>33,317</b>	<b>33,179</b>	<b>33,022</b>	<b>33,457</b>	<b>33,900</b>

<b>EXPECTED SERVICE SPEND</b>						
33,054	<b>CURRENT SPEND</b>	34,347	33,317	33,179	33,022	33,457
<b>INFLATION INCREASES</b>						
421	PAY AND INFLATION INCREASES	896	431	436	441	446
<b>NATIONAL INITIATIVES</b>						
150	LOSS OF ADMINISTRATION GRANT	300				
50	PENSION DEFICIT FUNDING	50	200			
	SINGLE TIER PENSION ARRANGMENTS	275				
<b>LOCAL PRIORITIES</b>						
30	ECONOMIC DEVELOPMENT STAFFING	30				
266	ECONOMIC DEVELOPMENT STRATEGY					
868	BUSINESS SUPPORT PROVISION					
160	HOUSING TEMPORARY ACCOMMODATION					
<b>MINOR INITIATIVES</b>						
	GROWTH PROVISION			50	50	50
<b>34,999</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>35,898</b>	<b>33,948</b>	<b>33,665</b>	<b>33,513</b>	<b>33,953</b>

<b>652</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>2,581</b>	<b>769</b>	<b>643</b>	<b>56</b>	<b>53</b>
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## RECOMMENDED RESOURCE ASSUMPTIONS

**BUDGET STRATEGY 2015/16 ONWARDS  
REVISED STRATEGIC REVENUE PROJECTION**

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
<b>AVAILABLE FINANCE</b>						
2,267	REVENUE SUPPORT GRANT	1,463	922	420	0	0
2,959	RETAINED BUSINESS RATES	3,018	3,078	3,140	3,203	3,267
1,176	BUSINESS RATES GROWTH AND POOL	1,186	1,196	1,206	1,216	1,226
6,402		5,667	5,196	4,766	4,419	4,493
302	COLLECTION FUND ADJUSTMENT					
13,429	COUNCIL TAX	13,765	14,109	14,462	14,824	15,193
20,133	<b>BUDGET REQUIREMENT</b>	19,432	19,305	19,228	19,243	19,686
14,214	OTHER INCOME	14,214	14,214	14,214	14,214	14,214
<b>34,347</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>33,646</b>	<b>33,519</b>	<b>33,442</b>	<b>33,457</b>	<b>33,900</b>

<b>EXPECTED SERVICE SPEND</b>						
33,054	<b>CURRENT SPEND</b>	34,347	33,646	33,519	33,442	33,457
<b>INFLATION INCREASES</b>						
421	PAY AND INFLATION INCREASES	476	481	486	491	496
<b>NATIONAL INITIATIVES</b>						
150	LOSS OF ADMINISTRATION GRANT	100	100	100		
50	PENSION DEFICIT FUNDING	50	83			
	SINGLE TIER PENSION ARRANGMENTS	275				
<b>LOCAL PRIORITIES</b>						
30	ECONOMIC DEVELOPMENT STAFFING	30				
266	ECONOMIC DEVELOPMENT STRATEGY					
868	BUSINESS SUPPORT PROVISION					
160	HOUSING TEMPORARY ACCOMMODATION					
<b>MINOR INITIATIVES</b>						
	GROWTH PROVISION			50	50	50
<b>34,999</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>35,278</b>	<b>34,310</b>	<b>34,155</b>	<b>33,983</b>	<b>34,003</b>

<b>652</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>1,632</b>	<b>791</b>	<b>713</b>	<b>526</b>	<b>103</b>
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## FAVOURABLE RESOURCE ASSUMPTIONS

**BUDGET STRATEGY 2015/16 ONWARDS  
REVISED STRATEGIC REVENUE PROJECTION**

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
<b>AVAILABLE FINANCE</b>						
2,267	REVENUE SUPPORT GRANT	1,463	922	420	0	0
2,959	RETAINED BUSINESS RATES	3,018	3,078	3,140	3,203	3,267
1,176	BUSINESS RATES GROWTH AND POOL	1,186	1,196	1,206	1,216	1,226
6,402		5,667	5,196	4,766	4,419	4,493
302	COLLECTION FUND ADJUSTMENT					
13,429	COUNCIL TAX	13,765	14,109	14,462	14,824	15,193
20,133	<b>BUDGET REQUIREMENT</b>	19,432	19,305	19,228	19,243	19,686
14,214	OTHER INCOME	14,214	14,214	14,214	14,214	14,214
<b>34,347</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>33,646</b>	<b>33,519</b>	<b>33,442</b>	<b>33,457</b>	<b>33,900</b>

<b>EXPECTED SERVICE SPEND</b>						
33,054	<b>CURRENT SPEND</b>	34,347	33,646	33,519	33,442	33,457
<b>INFLATION INCREASES</b>						
421	PAY AND INFLATION INCREASES	426	431	436	441	446
<b>NATIONAL INITIATIVES</b>						
150	LOSS OF ADMINISTRATION GRANT		150	150		
50	PENSION DEFICIT FUNDING	50				
	SINGLE TIER PENSION ARRANGMENTS	275				
<b>LOCAL PRIORITIES</b>						
30	ECONOMIC DEVELOPMENT STAFFING	30				
266	ECONOMIC DEVELOPMENT STRATEGY					
868	BUSINESS SUPPORT PROVISION					
160	HOUSING TEMPORARY ACCOMMODATION					
<b>MINOR INITIATIVES</b>						
	GROWTH PROVISION			50	50	50
<b>34,999</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>35,128</b>	<b>34,227</b>	<b>34,155</b>	<b>33,933</b>	<b>33,953</b>

<b>652</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>1,482</b>	<b>708</b>	<b>713</b>	<b>476</b>	<b>53</b>
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