

## HERITAGE, CULTURE AND LEISURE COMMITTEE

BUDGET STRATEGY 2016/17 ONWARDS  
REVISED REVENUE PROJECTION

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
<b>AVAILABLE FINANCE</b>						
99	REVENUE SUPPORT GRANT	61	38	18	0	0
127	RETAINED BUSINESS RATES	130	132	135	137	140
226		191	171	152	137	140
226	COUNCIL TAX	231	237	243	249	255
452	<b>BUDGET REQUIREMENT</b>	422	407	395	386	395
2,696	OTHER INCOME	2,696	2,696	2,696	2,696	2,696
<b>3,148</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>3,118</b>	<b>3,103</b>	<b>3,091</b>	<b>3,082</b>	<b>3,091</b>
<b>EXPECTED SERVICE SPEND</b>						
3,115	<b>CURRENT SPEND</b>	3,148	3,118	3,103	3,091	3,082
<b>INFLATION INCREASES</b>						
33	PAY AND INFLATION INCREASES	79	75	73	69	66
<b>NATIONAL INITIATIVES</b>						
	SINGLE TIER PENSION ARRANGMENTS	20				
<b>3,148</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>3,247</b>	<b>3,193</b>	<b>3,176</b>	<b>3,160</b>	<b>3,148</b>
<b>0</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>129</b>	<b>89</b>	<b>85</b>	<b>78</b>	<b>57</b>