

**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
AVAILABLE FINANCE						
2,267	REVENUE SUPPORT GRANT	870	0	0	0	0
2,959	RETAINED BUSINESS RATES	2,983	3,042	3,132	3,232	3,297
1,176	BUSINESS RATES GROWTH & POOL INCOME	1,512	1,522	1,532	1,542	1,552
	BUSINESS RATES ADJUSTMENT				-1,589	-2,909
302	COLLECTION FUND ADJUSTMENT	169				
13,429	COUNCIL TAX	14,085	14,509	14,945	15,395	15,858
20,133	BUDGET REQUIREMENT	19,619	19,073	19,609	18,580	17,798
14,214	OTHER INCOME	14,214	14,457	14,527	14,597	14,667
34,347	TOTAL RESOURCES AVAILABLE	33,833	33,530	34,136	33,177	32,465
EXPECTED SERVICE SPEND						
33,054	CURRENT SPEND	34,347	33,833	33,530	34,136	33,177
	INFLATION INCREASES					
421	PAY, NI & INFLATION INCREASES	680	481	486	491	496
	NATIONAL INITIATIVES					
150	LOSS OF ADMINISTRATION GRANT	100	100	100		
50	PENSION DEFICIT FUNDING	50	83	83	83	
	LOCAL PRIORITIES					
30	ECONOMIC DEVELOPMENT STAFFING	30				
266	ECONOMIC DEVELOPMENT STRATEGY					
868	BUSINESS SUPPORT PROVISION	386	10	10	10	10
160	HOUSING TEMPORARY ACCOMMODATION	150				
	HOUSING HOMELESSNESS PREVENTION	74	7			
	SHARED PLANNING SUPPORT SERVICE	42	14			
	MK LEGAL SERVICES GROWTH	87				
	MUSEUM SERVICE	25	50	50		
	STAFFING CHANGES	40				
	PAY POLICY		260			
	MINOR INITIATIVES					
	GROWTH PROVISION			50	50	50
34,999	TOTAL PREDICTED REQUIREMENT	36,011	34,838	34,309	34,770	33,733
652	SAVINGS & EFFICIENCIES REQUIRED	2,178	1,308	173	1,593	1,268