

**REVENUE ESTIMATE 2016/17 TO 2020/21
ADVERSE STRATEGIC REVENUE PROJECTION**

2016/17 £,000		2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000
AVAILABLE FINANCE						
870	REVENUE SUPPORT GRANT	0	0	0	0	0
2,983	RETAINED BUSINESS RATES	3,042	3,132	3,232	3,297	3,324
1,176	BUSINESS RATES GROWTH/POOL INCOME	1,176	1,176	1,176	1,176	1,176
	BUSINESS RATES ADJUSTMENT			-1,589	-1,621	-1,634
169	COLLECTION FUND ADJUSTMENT					
14,085	COUNCIL TAX	14,522	14,889	15,259	15,638	16,026
19,283	BUDGET REQUIREMENT	18,740	19,197	18,078	18,490	18,892
14,214	OTHER INCOME	16,765	16,765	16,765	16,765	16,765
33,497	TOTAL RESOURCES AVAILABLE	35,505	35,962	34,843	35,255	35,657
EXPECTED SERVICE SPEND						
34,347	CURRENT SPEND	36,048	35,505	35,962	34,843	35,255
	INFLATION INCREASES					
730	PAY, NI & INFLATION INCREASES	598	449	454	458	463
	NATIONAL INITIATIVES					
100	LOSS OF ADMINISTRATION GRANT	200				
50	PENSION DEFICIT FUNDING	75	75	75	75	75
	ADDITIONAL RESPONSIBILITIES				1,488	11
	LOCAL PRIORITIES					
30	ECONOMIC DEVELOPMENT STAFFING					
150	HOUSING TEMPORARY ACCOMMODATION					
74	HOUSING HOMELESSNESS PREVENTION	7				
42	SHARED PLANNING SUPPORT SERVICE	14				
87	MK LEGAL SERVICES GROWTH					
25	MUSEUM					
40	STAFFING CHANGES					
	MINOR INITIATIVES					
	GROWTH PROVISION		50	50	50	50
35,675	TOTAL PREDICTED REQUIREMENT	36,942	36,079	36,541	36,914	35,854
2,178	SAVINGS & EFFICIENCIES REQUIRED	1,437	117	1,698	1,659	197

**REVENUE ESTIMATE 2016/17 TO 2020/21
RECOMMENDED STRATEGIC REVENUE PROJECTION**

2016/17 £,000		2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000
AVAILABLE FINANCE					2,909	2,933
870	REVENUE SUPPORT GRANT	0	0	0	0	0
2,983	RETAINED BUSINESS RATES	3,042	3,132	3,232	3,297	3,324
1,176	BUSINESS RATES GROWTH/POOL INCOME	1,176	1,176	1,176	1,176	1,176
	BUSINESS RATES ADJUSTMENT			-1,589	-1,621	-1,634
169	COLLECTION FUND ADJUSTMENT					
14,085	COUNCIL TAX	14,527	14,968	15,417	15,878	16,353
19,283	BUDGET REQUIREMENT	18,745	19,276	18,236	18,730	19,219
14,214	OTHER INCOME	16,835	16,905	16,975	17,045	17,115
33,497	TOTAL RESOURCES AVAILABLE	35,580	36,181	35,211	35,775	36,334
EXPECTED SERVICE SPEND						
34,347	CURRENT SPEND	36,118	35,580	36,181	35,211	35,775
	INFLATION INCREASES					
730	PAY, NI & INFLATION INCREASES	598	449	454	458	463
	NATIONAL INITIATIVES					
100	LOSS OF ADMINISTRATION GRANT	100	100			
50	PENSION DEFICIT FUNDING	50	50	50	50	50
	ADDITIONAL RESPONSIBILITIES				1,288	11
	LOCAL PRIORITIES					
30	ECONOMIC DEVELOPMENT STAFFING					
150	HOUSING TEMPORARY ACCOMMODATION					
74	HOUSING HOMELESSNESS PREVENTION	7				
42	SHARED PLANNING SUPPORT SERVICE	14				
87	MK LEGAL SERVICES GROWTH					
25	MUSEUM					
40	STAFFING CHANGES					
	MINOR INITIATIVES					
	GROWTH PROVISION		50	50	50	50
35,675	TOTAL PREDICTED REQUIREMENT	36,887	36,229	36,735	37,057	36,349
2,178	SAVINGS & EFFICIENCIES REQUIRED	1,307	48	1,524	1,282	15

**REVENUE ESTIMATE 2016/17 TO 2020/21
FAVOURABLE STRATEGIC REVENUE PROJECTION**

2016/17 £,000		2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000
AVAILABLE FINANCE						
870	REVENUE SUPPORT GRANT	0	0	0	0	0
2,983	RETAINED BUSINESS RATES	3,042	3,132	3,232	3,297	3,324
1,176	BUSINESS RATES GROWTH/POOL INCOME	1,176	1,176	1,176	1,176	1,176
	BUSINESS RATES ADJUSTMENT			-1,589	-1,621	-1,634
169	COLLECTION FUND ADJUSTMENT					
14,085	COUNCIL TAX	14,532	15,048	15,575	16,120	16,684
19,283	BUDGET REQUIREMENT	18,750	19,356	18,394	18,972	19,550
14,214	OTHER INCOME	16,870	16,975	17,080	17,185	17,290
33,497	TOTAL RESOURCES AVAILABLE	35,620	36,331	35,474	36,157	36,840
EXPECTED SERVICE SPEND						
34,347	CURRENT SPEND	36,153	35,620	36,331	35,474	36,157
	INFLATION INCREASES					
730	PAY, NI & INFLATION INCREASES	598	449	454	458	463
	NATIONAL INITIATIVES					
100	LOSS OF ADMINISTRATION GRANT		200			
50	PENSION DEFICIT FUNDING					
	ADDITIONAL RESPONSIBILITIES				1,188	11
	LOCAL PRIORITIES					
30	ECONOMIC DEVELOPMENT STAFFING					
150	HOUSING TEMPORARY ACCOMMODATION					
74	HOUSING HOMELESSNESS PREVENTION	7				
42	SHARED PLANNING SUPPORT SERVICE	14				
87	MK LEGAL SERVICES GROWTH					
25	MUSEUM					
40	STAFFING CHANGES					
	MINOR INITIATIVES					
	GROWTH PROVISION		50	50	50	50
35,675	TOTAL PREDICTED REQUIREMENT	36,772	36,319	36,835	37,170	36,681
2,178	SAVINGS & EFFICIENCIES REQUIRED	1,152	(12)	1,361	1,013	(159)