

APPENDIX 1
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						
870	REVENUE SUPPORT GRANT	0	0	0	0	0
2,983	RETAINED BUSINESS RATES (BR)	3,042	3,132	3,232	3,297	3,324
	BR GROWTH IN BASE BUDGET	600	600	600	600	600
1,176	BR GROWTH UNCOMMITTED	576	576	576	576	576
	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	549	400	404	408	412
NATIONAL INITIATIVES						
100	LOSS OF ADMINISTRATION GRANT	100	100			
50	PENSION DEFICIT FUNDING	150	150	150	150	150
	ADDITIONAL RESPONSIBILITIES				1,288	11
LOCAL PRIORITIES						
74	HOMELESSNESS PREVENTION	7				
42	SHARED PLANNING SUPPORT	14				
	MAIDSTONE HOUSE RENT INCREASE		40	40		
30	ECONOMIC DEVELOPMENT STAFFING					
150	TEMPORARY ACCOMMODATION	150		-50	-50	-50
	REPLACE CONTINGENCY	200				
87	MK LEGAL SERVICES GROWTH					
25	MUSEUM					
40	STAFFING CHANGES					
MINOR INITIATIVES						
	GROWTH PROVISION	50	50	50	50	50
35,675	TOTAL PREDICTED REQUIREMENT	37,338	36,320	36,775	37,057	36,348
2,178	SAVINGS REQUIRED	1,758	139	1,564	1,282	14
2,178	AGREED MARCH 2016	345	418	49	-	-
0	ADJUSTMENTS	(127)	(318)	(25)	-	-
0	NEW SAVINGS PROPOSALS	1,570	55	1,561	125	97
0	(SURPLUS) / BALANCE TO FIND	(30)	(16)	(21)	1,157	(83)