

**REVENUE ESTIMATE 2021/22 to 2025/26
STRATEGIC REVENUE PROJECTION - NEUTRAL**

2020/21 £000		2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
16,817	COUNCIL TAX	16,725	17,315	17,926	18,559	19,214
3,260	RETAINED BUSINESS RATES	3,260	3,325	3,392	3,459	3,529
1,210	BUSINESS RATES GROWTH	605	0	180	362	546
	COLLECTION FUND ADJUSTMENT					
21,287	PROJECTED NET BUDGET	20,589	20,640	21,498	22,380	23,288
21,709	OTHER INCOME	21,924	17,967	20,264	21,562	22,296
	FORECAST CHANGE IN INCOME	-3,367	1,449	495	734	660
42,996	TOTAL RESOURCES AVAILABLE	39,146	40,056	42,257	44,676	46,244
41,314	CURRENT SPEND	42,996	39,146	40,056	42,257	44,676
	INFLATION & CONTRACT INCREASES					
1,013	PAY, NI & INFLATION INCREASES	978	1,008	1,038	1,070	1,102
	EXTERNAL BUDGET PRESSURES					
150	PENSION DEFICIT FUNDING	40	40	150	150	150
	LOCAL PRIORITIES					
24	GROWTH TO MEET STRATEGIC PRIORITIES					
10	ADDITIONAL GROWTH AGREED BY P&R	-10				
	REPROFILE LOCAL PLAN REVIEW		100	-280	60	120
	OTHER SERVICE PRESSURES					
1,870	PROVISION FOR MAJOR CONTRACTS	893	646	500	583	
	REVENUE COSTS OF CAPITAL PROGRAMME			562	583	
	CONTINGENCY FOR FUTURE PRESSURES	-1,589				
50	GENERAL GROWTH PROVISION	50	50	50	50	50
44,431	TOTAL PREDICTED REQUIREMENT	43,359	40,990	42,076	44,169	46,099
-1,435	SAVINGS REQUIRED	-4,213	-934	181	507	146
1,611	EXISTING SAVINGS	890	603	200	0	0
-89	NEW AND AMENDED SAVINGS / (GROWTH)	0	0	0	0	0
87	SURPLUS / (DEFICIT)	-3,323	-331	381	507	146