

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

2020/21 £000		2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
16,817	COUNCIL TAX	17,153	17,846	18,567	19,318	20,295
3,260	RETAINED BUSINESS RATES	3,423	3,526	3,631	3,740	3,852
1,210	BUSINESS RATES GROWTH	1,210	0	180	362	546
	COLLECTION FUND ADJUSTMENT					
<b>21,287</b>	<b>PROJECTED NET BUDGET</b>	<b>21,786</b>	<b>21,372</b>	<b>22,379</b>	<b>23,420</b>	<b>24,693</b>
21,709	OTHER INCOME - EXISTING	21,924	20,073	22,168	23,552	24,235
	FORECAST CHANGE IN INCOME	-1,261	1,247	581	683	761
<b>42,996</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>42,449</b>	<b>42,692</b>	<b>45,127</b>	<b>47,655</b>	<b>49,689</b>
41,314	<b>CURRENT SPEND</b>	42,996	42,449	42,692	45,127	47,655
	<b>INFLATION &amp; CONTRACT INCREASES</b>					
1,013	PAY, NI & INFLATION INCREASES	534	534	545	557	568
	<b>EXTERNAL BUDGET PRESSURES</b>					
150	PENSION DEFICIT FUNDING	40	40	150	150	150
	<b>LOCAL PRIORITIES</b>					
24	GROWTH TO MEET STRATEGIC PRIORITIES					
10	ADDITIONAL GROWTH AGREED BY P&R	-10				
	REPROFILE LOCAL PLAN REVIEW		100	-280	60	120
	<b>OTHER SERVICE PRESSURES</b>					
	PROVISION FOR MAJOR CONTRACTS			500		
1,870	REVENUE COSTS OF CAPITAL PROGRAMME	893	646	562	583	
	CONTINGENCY FOR FUTURE PRESSURES	-1,589				
50	GENERAL GROWTH PROVISION	50	50	50	50	50
<b>44,431</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>42,914</b>	<b>43,819</b>	<b>44,219</b>	<b>46,527</b>	<b>48,543</b>
<b>-1,435</b>	<b>SAVINGS REQUIRED</b>	<b>-465</b>	<b>-1,127</b>	<b>908</b>	<b>1,128</b>	<b>1,147</b>
<b>1,611</b>	<b>EXISTING SAVINGS</b>	<b>890</b>	<b>603</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>-89</b>	<b>NEW AND AMENDED SAVINGS / (GROWTH)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>87</b>	<b>SURPLUS / (DEFICIT)</b>	<b>425</b>	<b>-524</b>	<b>1,108</b>	<b>1,128</b>	<b>1,147</b>