

**REVENUE ESTIMATE 2022/23 to 2026/27**  
**STRATEGIC REVENUE PROJECTION - NEUTRAL SCENARIO**

2021/22 £000		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
17,216	COUNCIL TAX	18,204	18,845	19,508	20,195	20,906
3,430	RETAINED BUSINESS RATES	3,498	3,568	3,640	3,713	3,787
620	BUSINESS RATES GROWTH	1,164	0	180	362	546
-114	COLLECTION FUND ADJUSTMENT (COUNCIL TAX)	343	-164			
-13,243	COLLECTION FUND ADJUSTMENT (BUSINESS RATES)	-585	-585			
11,786	SECTION 31 GRANT					
<b>19,695</b>	<b>PROJECTED NET BUDGET</b>	<b>22,625</b>	<b>21,664</b>	<b>23,328</b>	<b>24,270</b>	<b>25,238</b>
21,924	OTHER INCOME	21,335	21,890	23,328	24,545	24,944
-3,186	FORECAST CHANGE IN INCOME	555	1,439	1,217	399	432
84	SALES FEES & CHARGES COMPENSATION					
<b>38,517</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>44,514</b>	<b>44,992</b>	<b>47,874</b>	<b>49,214</b>	<b>50,615</b>
42,996	CURRENT SPEND	41,058	43,990	46,378	47,766	49,173
	<b>INFLATION &amp; CONTRACT INCREASES</b>					
850	PAY, NI & INFLATION INCREASES	1,274	1,186	1,205	1,244	1,285
	<b>EXTERNAL BUDGET PRESSURES</b>					
40	PENSION DEFICIT FUNDING	40	150	150	150	150
	<b>LOCAL PRIORITIES</b>					
-10	ADDITIONAL GROWTH AGREED BY P&R					
	<b>OTHER SERVICE PRESSURES</b>					
221	PROVISION FOR MAJOR CONTRACTS		1,000			
-1,589	REVENUE COSTS OF CAPITAL PROGRAMME	837	630	834	453	
50	CONTINGENCY FOR FUTURE PRESSURES	500				
	GENERAL GROWTH PROVISION	50	50	50	50	50
<b>42,559</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>43,759</b>	<b>47,007</b>	<b>48,617</b>	<b>49,663</b>	<b>50,658</b>
<b>-4,042</b>	<b>SURPLUS / (SAVINGS REQUIRED)</b>	<b>755</b>	<b>-2,014</b>	<b>-744</b>	<b>-449</b>	<b>-44</b>