

**REVENUE ESTIMATE 2022/23 to 2026/27**  
**STRATEGIC REVENUE PROJECTION - NEUTRAL SCENARIO**  
**2% COUNCIL TAX INCREASE**

2021/22 £000		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
17,216	COUNCIL TAX	18,207	18,848	19,511	20,198	20,909
3,430	RETAINED BUSINESS RATES	3,593	3,599	3,671	3,744	3,819
	SERVICES GRANT	225				
	LOWER TIER SERVICES GRANT	149				
620	BUSINESS RATES GROWTH	1,692	1,200	1,400	1,600	1,800
-114	COLLECTION FUND ADJUSTMENT (COUNCIL TAX)	319	-164			
-13,243	COLLECTION FUND ADJUSTMENT (BUSINESS RATES)	-952	-585			
11,786	SECTION 31 GRANT					
<b>19,695</b>	<b>PROJECTED NET BUDGET</b>	<b>23,232</b>	<b>22,897</b>	<b>24,582</b>	<b>25,542</b>	<b>26,528</b>
21,924	OTHER INCOME	21,335	21,732	22,370	22,953	23,990
-3,186	FORECAST CHANGE IN INCOME	398	637	583	1,037	2,030
84	SALES FEES & CHARGES COMPENSATION					
<b>38,517</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>44,964</b>	<b>45,267</b>	<b>47,535</b>	<b>49,533</b>	<b>52,548</b>
42,996	CURRENT SPEND	41,888	44,913	46,051	48,354	51,623
	<b>INFLATION &amp; CONTRACT INCREASES</b>					
850	PAY, NI & INFLATION INCREASES	1,287	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			1,177	1,825	2,327
50	CONTINGENCY FOR FUTURE PRESSURES	500				
	GENERAL GROWTH PROVISION	50	50	50	50	50
	CONTINGENCY-INFLATION	800	-800			
<b>42,559</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>44,564</b>	<b>46,499</b>	<b>48,633</b>	<b>51,623</b>	<b>55,435</b>
<b>-4,042</b>	<b>SURPLUS / (SAVINGS REQUIRED)</b>	<b>400</b>	<b>-1,232</b>	<b>-1,098</b>	<b>-2,091</b>	<b>-2,887</b>
<b>2,142</b>	<b>PROPOSED SAVINGS / (GROWTH)</b>	<b>-324</b>	<b>448</b>	<b>279</b>	<b>0</b>	<b>0</b>
<b>-2,541</b>	<b>SURPLUS / (DEFICIT)</b>	<b>76</b>	<b>-784</b>	<b>-819</b>	<b>-2,091</b>	<b>-2,887</b>