

**BUDGET STRATEGY 2012/13 ONWARDS  
DRAFT STRATEGIC REVENUE PROJECTION**

2011/12 £,000		2012/13 £,000	2013/14 £,000	2014/15 £,000	2015/16 £,000	2016/17 £,000
<b>AVAILABLE FINANCE</b>						
7,731	RSG OR BUSINESS RATES	6,481	5,703 <sup>2</sup>	4,928	4,613	4,770
-1,250	RSG OR BUSINESS RATES (LOSS) / GAIN	-778	-775	-315	157	394
15	COLLECTION FUND ADJUSTMENT					
13,411	COUNCIL TAX	13,902 <sup>1</sup>	14,319	14,749	15,191	15,647
<b>19,907</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>19,605</b>	<b>19,247</b>	<b>19,362</b>	<b>19,961</b>	<b>20,811</b>
20,655	<b>CURRENT SERVICE SPEND</b>	19,907	19,605	19,247	19,362	19,961
<b>INFLATION INCREASES</b>						
354	PAY AND CONTRACTUAL COMMITMENTS	410	362	415	587	521
<b>CONTRACTUAL COMMITMENTS</b>						
	ELECTIONS		-80	180		
36	REDUCTION IN BENEFIT GRANT	40	40			
80	COBTREE FINAL PAYMENT					
<b>NATIONAL INITIATIVES</b>						
	COUNCIL TAX BENEFIT REDUCTION		160			
	UNIVERSAL CREDIT - TRANSITIONAL COSTS			150		
	LOSS OF COUNCIL TAX FREEZE GRANT				335 <sup>4</sup>	
	LOCAL DEVELOPMENT FRAMEWORK	170	130			
	SAFER MAIDSTONE PARTNERSHIP	30	30			
<b>LOCAL PRIORITIES</b>						
150	LOSS OF INTEREST					
50	CAPITAL RESOURCING	150	150			
160	LEISURE CENTRE REFURBISHMENT					
50	LOSS OF INCOME					
50	CAR PARK INCOME LOSS					
	LOST INCOME FROM REGENERATION	100	200	200		
	PAY RATIONALISATION	160				
	HOMELESSNESS INCREASED DEMAND	60				
	ECONOMIC DEVELOPMENT	30	40			
	SERVICE ARRANGEMENTS WITH PARISHES			80		
<b>MINOR INITIATIVES</b>						
250	GROWTH PROVISION	150	150	150	150	150
<b>21,835</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>21,207</b>	<b>20,787</b>	<b>20,422</b>	<b>20,434</b>	<b>20,632</b>
<b>1,928</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>1,602</b>	<b>1,540</b>	<b>1,060</b>	<b>473</b>	<b>-179</b>
	<b>SAVINGS TARGET WITH CT FREEZE</b>	<b>1,602</b>	<b>1,889 <sup>3</sup></b>	<b>1,071</b>	<b>483</b>	<b>-168</b>

References to main report:

<sup>1</sup> For the level of Council Tax see paragraph 1.6.2 and section 1.9

<sup>2</sup> For the future consequences of business reform see paragraphs 1.6.3 to 1.6.11

<sup>3</sup> This displays the single year consequences of a Council Tax freeze. See paragraph 1.9.4 for the longer term consequences.

<sup>4</sup> Identifies the loss of the 2011/12 Council Tax freeze grant