

**BUDGET STRATEGY 2013/14 ONWARDS  
DRAFT STRATEGIC REVENUE PROJECTION**

2012/13 £,000		2013/14 £,000	2014/15 £,000	←-----→ <i>Period Post CSR 2010</i>		
				2015/16 £,000	2016/17 £,000	2017/18 £,000
	<b>AVAILABLE FINANCE</b>					
6,481	RSG OR BUSINESS RATES	6,038	6,893	6,404	5,589	5,170
-778	RSG OR BUSINESS RATES (LOSS) / GAIN	-623	-453	-480	-419	-388
674	COUNCIL TAX FREEZE GRANT			-335		
	COUNCIL TAX DISCOUNT GRANT	1,379	-36			
	HOMELESSNESS PREVENTION GRANT	101				
		6,895	6,404	5,589	5,170	4,782
	COLLECTION FUND ADJUSTMENT	32				
13,563	COUNCIL TAX	12,510	12,772	13,038	13,311	13,589
	KCC TOP UP GRANT		50	101	153	206
<b>19,940</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>19,437</b>	<b>19,226</b>	<b>18,728</b>	<b>18,634</b>	<b>18,577</b>
19,907	<b>CURRENT SERVICE SPEND</b>	19,940	19,437	19,226	18,728	18,634
	<b>INFLATION INCREASES</b>					
410	PAY AND CONTRACTUAL COMMITMENTS	372	481	514	510	514
	<b>CONTRACTUAL COMMITMENTS</b>					
	ELECTIONS	-80	80			-80
40	REDUCTION IN BENEFIT GRANT	40				
	<b>NATIONAL INITIATIVES</b>					
	LOSS OF ADMINISTRATION GRANT		130		100	
170	LOCAL DEVELOPMENT FRAMEWORK		50			
30	SAFER MAIDSTONE PARTNERSHIP					
	<b>LOCAL PRIORITIES</b>					
150	CAPITAL RESOURCING	150				
100	LOST INCOME FROM REGENERATION		200			
160	PAY RATIONALISATION					
60	HOMELESSNESS INCREASED DEMAND					
	HOMELESSNESS PREVENTION GRANT	101				
30	ECONOMIC DEVELOPMENT	40				
	SERVICE ARRANGEMENTS WITH PARISHES		80			
	<b>MINOR INITIATIVES</b>					
150	GROWTH PROVISION		150	150	150	150
<b>21,207</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>20,563</b>	<b>20,608</b>	<b>19,890</b>	<b>19,488</b>	<b>19,218</b>
<b>1,267</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>1,126</b>	<b>1,382</b>	<b>1,162</b>	<b>854</b>	<b>641</b>