

**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
AVAILABLE FINANCE						
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
19,940	TOTAL RESOURCES AVAILABLE	19,437	19,226	18,728	18,634	18,577
19,907	CURRENT SERVICE SPEND	19,940	19,437	19,226	18,728	18,634
INFLATION INCREASES						
410	PAY AND CONTRACTUAL COMMITMENTS	372	481	514	510	514
CONTRACTUAL COMMITMENTS						
	ELECTIONS	-80	80			-80
40	REDUCTION IN BENEFIT GRANT	40				
NATIONAL INITIATIVES						
	LOSS OF ADMINISTRATION GRANT		130		100	
170	LOCAL DEVELOPMENT FRAMEWORK		50			
30	SAFER MAIDSTONE PARTNERSHIP					
LOCAL PRIORITIES						
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			
MINOR INITIATIVES						
150	GROWTH PROVISION		150	150	150	150
21,207	TOTAL PREDICTED REQUIREMENT	20,563	20,608	19,890	19,488	19,218
1,267	ANNUAL SAVINGS TARGET	1,126	1,382	1,162	854	641