

**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					
6,377	REVENUE SUPPORT GRANT	4,192	3,214	2,304	1,813	1,349
	RETAINED BUSINESS RATES	2,847	2,935	3,026	3,117	3,211
		<u>7,039</u>	<u>6,149</u>	<u>5,330</u>	<u>4,930</u>	<u>4,560</u>
	COLLECTION FUND ADJUSTMENT	32				
13,563	COUNCIL TAX	12,504	12,760	13,022	13,288	13,561
	MAJOR PRECEPTOR SUPPORT		50	101	153	206
<u>19,940</u>	TOTAL RESOURCES AVAILABLE	<u>19,575</u>	<u>18,959</u>	<u>18,453</u>	<u>18,371</u>	<u>18,327</u>
19,907	CURRENT SERVICE SPEND	19,940	19,575	18,959	18,453	18,371
	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			
	SINGLE TIER PENSION ARRANGEMENTS					400
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
<u>21,207</u>	TOTAL PREDICTED REQUIREMENT	<u>20,563</u>	<u>20,746</u>	<u>19,623</u>	<u>19,213</u>	<u>19,355</u>
<u>1,267</u>	ANNUAL SAVINGS TARGET	<u>988</u>	<u>1,787</u>	<u>1,170</u>	<u>842</u>	<u>1,028</u>