

**BUDGET STRATEGY 2014/15 ONWARDS  
DRAFT STRATEGIC REVENUE PROJECTION**

<b>2013/14</b> <b>£,000</b>		<b>2014/15</b> <b>£,000</b>	<b>2015/16</b> <b>£,000</b>	<b>2016/17</b> <b>£,000</b>	<b>2017/18</b> <b>£,000</b>	<b>2018/19</b> <b>£,000</b>
<b>AVAILABLE FINANCE</b>						
4,171	REVENUE SUPPORT GRANT	3,274	2,251	1,463	922	420
2,847	RETAINED BUSINESS RATES	2,903	2,983	2,896	2,889	2,893
7,018		6,177	5,234	4,359	3,811	3,313
32	COLLECTION FUND ADJUSTMENT	71				
12,499	COUNCIL TAX	12,868	13,162	13,464	13,772	14,087
<b>19,549</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>19,116</b>	<b>18,396</b>	<b>17,823</b>	<b>17,583</b>	<b>17,400</b>
19,940	<b>CURRENT SERVICE SPEND</b>	19,549	19,116	18,396	17,823	17,583
<b>INFLATION INCREASES</b>						
372	PAY AND INFLATION INCREASES	455	471	464	551	563
<b>NATIONAL INITIATIVES</b>						
40	LOSS OF ADMINISTRATION GRANT	25	75		100	
	PENSION DEFICIT FUNDING	50	50	50		
	SINGLE TIER PENSION ARRANGEMENTS				300	
<b>LOCAL PRIORITIES</b>						
-80	ELECTIONS	80				
	LOCAL DEVELOPMENT FRAMEWORK	50				
150	CAPITAL RESOURCING					
	LOST INCOME FROM REGENERATION		100	50		
	MARKET INCOME	30				
	ADVERTISING SPONSORSHIP	21				
101	HOMELESSNESS PREVENTION GRANT					
40	ECONOMIC DEVELOPMENT	30	30	30		
	SERVICE ARRANGEMENTS WITH PARISHES	80				
<b>MINOR INITIATIVES</b>						
	GROWTH PROVISION				50	50
<b>20,563</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>20,370</b>	<b>19,842</b>	<b>18,990</b>	<b>18,824</b>	<b>18,196</b>
<b>1,014</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>1,254</b>	<b>1,446</b>	<b>1,167</b>	<b>1,241</b>	<b>796</b>