

## AGREED RESOURCE ASSUMPTIONS

**BUDGET STRATEGY 2015/16 ONWARDS  
EXPECTED STRATEGIC REVENUE PROJECTION**

2014/15 £,000		2015/16 £,000	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000
<b>AVAILABLE FINANCE</b>						
3,274	REVENUE SUPPORT GRANT	2,251	1,463	922	420	0
2,903	RETAINED BUSINESS RATES GROWTH	2,983	3,043	3,104	3,166	3,229
		42	52	62	72	82
6,177		5,276	4,558	4,088	3,658	3,311
71	COLLECTION FUND ADJUSTMENT	80				
12,868	COUNCIL TAX	13,184	13,487	13,796	14,113	14,437
19,116	<b>BUDGET REQUIREMENT</b>	18,540	18,045	17,884	17,771	17,748
13,938	OTHER INCOME	14,138	14,338	14,538	14,738	14,938
<b>33,054</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>32,678</b>	<b>32,383</b>	<b>32,422</b>	<b>32,509</b>	<b>32,686</b>
<b>EXPECTED SERVICE SPEND</b>						
33,487	<b>CURRENT SPEND</b>	33,054	32,678	32,383	32,422	32,509
	<b>INFLATION INCREASES</b>					
455	PAY AND INFLATION INCREASES	406	474	434	526	454
	<b>NATIONAL INITIATIVES</b>					
25	LOSS OF ADMINISTRATION GRANT	150		100		
50	PENSION DEFICIT FUNDING					
	SINGLE TIER PENSION ARRANGMENTS		300			
	<b>LOCAL PRIORITIES</b>					
80	ELECTIONS					
50	LOCAL PLAN					
	REGENERATION COSTS					
30	MARKET INCOME					
21	ADVERTISING SPONSORSHIP					
30	ECONOMIC DEVELOPMENT	30	30			
80	SERVICE ARRANGEMENTS WITH PARISHES					
	<b>MINOR INITIATIVES</b>					
	GROWTH PROVISION				50	50
<b>34,308</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>33,640</b>	<b>33,482</b>	<b>32,917</b>	<b>32,998</b>	<b>33,013</b>
<b>1,254</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>962</b>	<b>1,099</b>	<b>495</b>	<b>489</b>	<b>327</b>