

## RECOMMENDED RESOURCE ASSUMPTIONS

**BUDGET STRATEGY 2015/16 ONWARDS  
REVISED 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	302				
12,868	COUNCIL TAX	13,430	13,766	14,110	14,462	14,824
19,116	<b>BUDGET REQUIREMENT</b>	19,008	18,324	18,198	18,120	18,135
13,938	OTHER INCOME	14,214	14,414	14,614	14,814	15,014
<b>33,054</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>33,222</b>	<b>32,738</b>	<b>32,812</b>	<b>32,934</b>	<b>33,149</b>
<b>EXPECTED SERVICE SPEND</b>						
33,487	<b>CURRENT SPEND</b>	33,054	33,222	32,738	32,812	32,934
	<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					
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>34,026</b>	<b>33,272</b>	<b>33,388</b>	<b>33,438</b>
<b>1,254</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>418</b>	<b>1,288</b>	<b>460</b>	<b>454</b>	<b>289</b>