

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
AVAILABLE FINANCE						
3,274	REVENUE SUPPORT GRANT	2,267	1,463	922	420	0
2,903	RETAINED BUSINESS RATES	2,959	3,018	3,078	3,140	3,203
	BUSINESS RATES GROWTH AND POOL	1,176	1,186	1,196	1,206	1,216
6,177		6,402	5,667	5,196	4,766	4,419
71	COLLECTION FUND ADJUSTMENT	302				
12,868	COUNCIL TAX	13,429	13,765	14,109	14,462	14,824
19,116	BUDGET REQUIREMENT	20,133	19,432	19,305	19,228	19,243
13,938	OTHER INCOME	14,214	14,414	14,614	14,814	15,014
33,054	TOTAL RESOURCES AVAILABLE	34,347	33,846	33,919	34,042	34,257
EXPECTED SERVICE SPEND						
33,487	CURRENT SPEND	33,054	34,347	33,846	33,919	34,042
	INFLATION INCREASES					
455	PAY AND INFLATION INCREASES	471	476	435	527	456
	NATIONAL INITIATIVES					
25	LOSS OF ADMINISTRATION GRANT	150		100		
50	PENSION DEFICIT FUNDING					
	SINGLE TIER PENSION ARRANGMENTS		275			
	LOCAL PRIORITIES					
80	ELECTIONS					
50	LOCAL PLAN					
30	MARKET INCOME					
21	ADVERTISING SPONSORSHIP					
30	ECONOMIC DEVELOPMENT STAFFING	30	30			
	ECONOMIC DEVELOPMENT STRATEGY	266				
	BUSINESS SUPPORT PROVISION	868				
	HOUSING TEMPORARY ACCOMMODATION	160				
80	SERVICE ARRANGEMENTS WITH PARISHES					
	MINOR INITIATIVES					
	GROWTH PROVISION				50	50
34,308	TOTAL PREDICTED REQUIREMENT	34,999	35,128	34,381	34,496	34,548
1,254	ANNUAL SAVINGS TARGET	652	1,282	462	454	291