

STRATEGIC PLANNING SUSTAINABILITY AND TRANSPORT

BUDGET STRATEGY 2015/16 ONWARDS
REVISED REVENUE PROJECTION

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
AVAILABLE FINANCE						
0	REVENUE SUPPORT GRANT	0	0	0	0	0
0	RETAINED BUSINESS RATES	0	0	0	0	0
0		0	0	0	0	0
0	COUNCIL TAX	0	0	0	0	0
0	BUDGET REQUIREMENT	0	0	0	0	0
5,486	OTHER INCOME	5,486	5,486	5,486	5,486	5,486
5,486	TOTAL RESOURCES AVAILABLE	5,486	5,486	5,486	5,486	5,486
EXPECTED SERVICE SPEND						
5,227	CURRENT SPEND	5,486	5,486	5,486	5,486	5,486
	INFLATION INCREASES					
76	PAY AND INFLATION INCREASES	76	78	79	81	82
	NATIONAL INITIATIVES					
	SINGLE TIER PENSION ARRANGMENTS	47				
5,303	TOTAL PREDICTED REQUIREMENT	5,609	5,564	5,565	5,567	5,568
-183	ANNUAL SAVINGS TARGET	123	78	79	81	82