

COMMUNITIES HOUSING AND ENVIRONMENT

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						
1,022	REVENUE SUPPORT GRANT	661	417	190	0	0
1,329	RETAINED BUSINESS RATES	1,355	1,382	1,410	1,439	1,467
2,351		2,016	1,799	1,600	1,439	1,467
139	COLLECTION FUND ADJUSTMENT					
6,023	COUNCIL TAX	6,174	6,328	6,487	6,649	6,815
8,513	BUDGET REQUIREMENT	8,190	8,128	8,087	8,087	8,282
2,128	OTHER INCOME	2,128	2,128	2,128	2,128	2,128
10,641	TOTAL RESOURCES AVAILABLE	10,318	10,256	10,215	10,215	10,410
EXPECTED SERVICE SPEND						
10,585	CURRENT SPEND	10,641	10,318	10,256	10,215	10,215
	INFLATION INCREASES					
158	PAY AND INFLATION INCREASES	167	171	174	178	195
	NATIONAL INITIATIVES					
	SINGLE TIER PENSION ARRANGMENTS	73				
	LOCAL PRIORITIES					
160	HOUSING TEMPORARY ACCOMMODATION					
10,903	TOTAL PREDICTED REQUIREMENT	10,881	10,489	10,430	10,393	10,411
262	ANNUAL SAVINGS TARGET	563	234	215	177	0