

APPENDIX A
REVENUE ESTIMATE 2017/18 TO 2021/22
RECOMMENDED STRATEGIC REVENUE PROJECTIONS

2016/17 £,000		2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000
AVAILABLE FINANCE						
870	REVENUE SUPPORT GRANT	0	0	0	0	0
2,983	RETAINED BUSINESS RATES (BR)	3,042	3,132	3,232	3,297	3,324
1,321	BR GROWTH	1,176	1,176	1,176	1,176	1,176
	BUSINESS RATES ADJUSTMENT			-1,589	-1,621	-1,634
169	COLLECTION FUND ADJUSTMENT	56				
14,085	COUNCIL TAX	14,634	15,073	15,525	15,991	16,471
19,428	BUDGET REQUIREMENT	18,908	19,381	18,344	18,843	19,337
14,214	OTHER INCOME	16,765	16,905	16,975	17,045	17,115
33,642	TOTAL RESOURCES AVAILABLE	35,673	36,286	35,319	35,888	36,452
EXPECTED SERVICE SPEND						
34,347	CURRENT SPEND	36,118	35,673	36,181	35,211	35,775
INFLATION INCREASES						
730	PAY, NI & INFLATION INCREASES	549	400	404	408	412
NATIONAL INITIATIVES						
100	LOSS OF ADMINISTRATION GRANT	25	100			
50	PENSION DEFICIT FUNDING	0	60	60	150	150
	ADDITIONAL RESPONSIBILITIES				1,288	11
LOCAL PRIORITIES						
74	HOMELESSNESS PREVENTION	7				
42	SHARED PLANNING SUPPORT	14				
	MAIDSTONE HOUSE RENT INCREASE		40	40		
30	ECONOMIC DEVELOPMENT STAFFING					
150	TEMPORARY ACCOMMODATION	200	-200			
	REPLACE CONTINGENCY	200				
87	MK LEGAL SERVICES GROWTH					
25	MUSEUM	50	50			
40	STAFFING CHANGES					
MINOR INITIATIVES						
	GROWTH PROVISION	50	50	50	50	50
35,675	TOTAL PREDICTED REQUIREMENT	37,213	36,173	36,735	37,107	36,398
2,033	SAVINGS REQUIRED	1,540	-113	1,416	1,219	-54
0	CUMULATIVE SAVINGS REQUIRED	1,540	1,427	2,843	4,062	4,008