

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)	3,044	3,142	3,254	3,297	3,324
1,321	BR GROWTH	1,025	1,076	1,130	1,187	1,246
	BUSINESS RATES ADJUSTMENT			-1,589	-1,621	-1,634
169	COLLECTION FUND ADJUSTMENT	96				
14,085	COUNCIL TAX	14,599	15,042	15,493	15,960	16,442
	EMPTY PROPERTY DISCOUNTS	73				
	CHANGES TO LCTS	60				
19,428	BUDGET REQUIREMENT	18,897	19,260	18,288	18,823	19,378
16,419	OTHER INCOME	16,419	16,583	16,749	16,917	17,086
35,847	TOTAL RESOURCES AVAILABLE	35,316	35,843	35,037	35,740	36,464
EXPECTED SERVICE SPEND						
36,552	CURRENT SPEND	35,625	35,316	35,843	35,037	35,740
	INFLATION INCREASES					
730	PAY, NI & INFLATION INCREASES	560	400	404	408	412
	NATIONAL INITIATIVES					
100	LOSS OF ADMINISTRATION GRANT	25	100			
50	PENSION DEFICIT FUNDING	0	60	60	150	150
	ADDITIONAL RESPONSIBILITIES				1,300	
	LOCAL PRIORITIES					
74	HOMELESSNESS PREVENTION	94	36			
42	SHARED PLANNING SUPPORT					
	MAIDSTONE HOUSE RENT INCREASE		40	40		
30	ECONOMIC DEVELOPMENT STAFFING					
150	TEMPORARY ACCOMMODATION	235	-235			
	REPLACE CONTINGENCY	200				
87	MK LEGAL SERVICES GROWTH					
25	MUSEUM	50	50			
40	STAFFING CHANGES					
	LOCAL PLAN REVIEW	200				
	MOTE PARK CAFÉ - REVIEW OF OPTIONS	96	-96			
	MINOR INITIATIVES					
	GROWTH PROVISION	50	50	50	50	50
37,880	TOTAL PREDICTED REQUIREMENT	37,135	35,721	36,397	36,945	36,352
2,033	SAVINGS REQUIRED	1,819	(123)	1,361	1,205	(112)
2,033	SAVINGS IDENTIFIED	1,819	928	476	159	26