

**REVENUE ESTIMATE 2018/19 TO 2022/23
STRATEGIC REVENUE PROJECTION (Adverse)**

2017/18 £,000		2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000	2022/23 £,000
AVAILABLE FINANCE						
14,828	COUNCIL TAX	15,042	15,496	15,960	16,432	16,912
	TARIFF / TOP-UP ADJUSTMENT		-1,589	-1,589	-3,589	-3,589
3,044	RETAINED BUSINESS RATES (BR)	2,907	3,010	2,840	2,679	2,528
1,025	BR GROWTH	0	0	0	0	0
18,897	BUDGET REQUIREMENT	17,949	16,918	17,212	15,523	15,852
18,418	OTHER INCOME	19,065	19,141	19,219	19,299	19,380
37,315	TOTAL RESOURCES AVAILABLE	37,014	36,059	36,431	34,822	35,232
EXPECTED SERVICE SPEND						
35,625	CURRENT SPEND	37,315	37,014	36,059	36,431	34,822
	INFLATION INCREASES					
560	PAY, NI & INFLATION INCREASES	912	974	1,121	1,156	1,194
	NATIONAL INITIATIVES					
25	LOSS OF ADMINISTRATION GRANT	100				
0	PENSION DEFICIT FUNDING	60	60	150	150	150
180	PLANNING SERVICE	70				
	LOCAL PRESSURES					
94	HOMELESSNESS PREVENTION	36				
	MAIDSTONE HOUSE RENT INCREASE	40	40			
235	TEMPORARY ACCOMMODATION					
200	REPLACE CONTINGENCY					
50	MUSEUM	50				
200	LOCAL PLAN REVIEW	0				
96	MOTE PARK CAFÉ - REVIEW OF OPTIONS	-96				
	PLANNING APPEALS	500	-500			
	REVENUE COSTS OF CAPITAL PROGRAMME	227	415	260	75	-188
50	GROWTH PROVISION	50	50	50	50	50
37,315	TOTAL PREDICTED REQUIREMENT	39,265	38,052	37,640	37,862	36,028
-	SAVINGS REQUIRED	2,251	1,994	1,210	3,040	796
-	SAVINGS IDENTIFIED IN MTF5 17/18	928	476	159	26	