

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

2017/18 £,000		2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000	2022/23 £,000
<b>AVAILABLE FINANCE</b>						
14,828	COUNCIL TAX	15,117	15,650	16,199	16,760	17,335
	TARIFF / TOP-UP ADJUSTMENT		-1,589	-1,589	-2,889	-2,889
3,044	RETAINED BUSINESS RATES (BR)	3,142	3,254	3,319	3,385	3,453
1,025	BR GROWTH	1,035	1,046	0	500	500
<b>18,897</b>	<b>BUDGET REQUIREMENT</b>	<b>19,294</b>	<b>18,361</b>	<b>17,929</b>	<b>17,757</b>	<b>18,399</b>
18,418	OTHER INCOME	19,178	19,366	19,556	19,749	19,944
<b>37,315</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>38,471</b>	<b>37,727</b>	<b>37,485</b>	<b>37,506</b>	<b>38,343</b>
<b>EXPECTED SERVICE SPEND</b>						
35,625	<b>CURRENT SPEND</b>	37,315	38,471	37,727	37,485	37,506
	<b>INFLATION INCREASES</b>					
560	PAY, NI & INFLATION INCREASES	629	676	808	827	846
	<b>NATIONAL INITIATIVES</b>					
25	LOSS OF ADMINISTRATION GRANT	100				
0	PENSION DEFICIT FUNDING	60	60	150	150	150
180	PLANNING SERVICE	70				
	<b>LOCAL PRESSURES</b>					
94	HOMELESSNESS PREVENTION	36				
	MAIDSTONE HOUSE RENT INCREASE	40	40			
235	TEMPORARY ACCOMMODATION	-118				
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	71	-225	-488
50	GROWTH PROVISION	50	50	50	50	50
<b>37,315</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>38,864</b>	<b>39,212</b>	<b>38,806</b>	<b>38,287</b>	<b>38,065</b>
-	<b>SAVINGS REQUIRED</b>	<b>393</b>	<b>1,485</b>	<b>1,320</b>	<b>781</b>	<b>-279</b>
-	<b>SAVINGS IDENTIFIED IN MTFS 17/18</b>	<b>928</b>	<b>476</b>	<b>159</b>	<b>26</b>	