

**REVENUE ESTIMATE 2019/20 TO 2023/24
STRATEGIC REVENUE PROJECTION (Neutral)**

2018/19 £000		2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
AVAILABLE FINANCE						
15,407	COUNCIL TAX EMPTY HOMES PREMIUM	16,159 17	16,812	17,491	18,198	18,933
3,136	RETAINED BUSINESS RATES	3,208	1,681	446	513	581
1,237	BUSINESS RATES GROWTH LEVY ACCOUNT SURPLUS	1,129 49	0	177	357	717
-418	COLLECTION FUND ADJUSTMENT	-85				
19,362	BUDGET REQUIREMENT	20,477	18,493	18,114	19,067	20,231
20,669	OTHER INCOME	20,839	21,013	21,190	21,371	21,556
40,031	TOTAL RESOURCES AVAILABLE	41,316	39,506	39,304	40,438	41,787
EXPECTED SERVICE SPEND						
37,870	CURRENT SPEND	40,031	41,316	39,506	39,304	40,438
INFLATION & CONTRACT INCREASES						
960	PAY, NI & INFLATION INCREASES	997	1,058	1,096	1,136	1,178
40	MAIDSTONE HOUSE RENT INCREASE	40				
NATIONAL INITIATIVES						
100	LOSS OF ADMINISTRATION GRANT					
34	PENSION DEFICIT FUNDING	6	150	150	150	
70	PLANNING SERVICE					
LOCAL PRIORITIES						
400	PLANNING APPEALS	-400				
100	PLANNING ENFORCEMENT	-100				
0	LOCAL PLAN REVIEW			-200		
0	GROWTH TO MEET STRATEGIC PRIORITIES	131	24			
50	GENERAL GROWTH PROVISION	50	50	50	50	
20	ENVIRONMENTAL ENFORCEMENT	-20				
265	OTHER SERVICE PRESSURES	91				
123	REVENUE COSTS OF CAPITAL PROGRAMME PROVISION FOR MAJOR CONTRACTS	78	471	650	451	523 500
	CONTINGENCY FOR FUTURE FUNDING PRESSURES	1,589	-1,589			
40,031	TOTAL PREDICTED REQUIREMENT	42,493	41,480	41,252	41,091	42,640
	SAVINGS REQUIRED	-1,177	-1,975	-1,948	-652	-853
	SAVINGS IDENTIFIED	1,007	1,014	860	608	0
	NEW / AMENDED SAVINGS PROPOSALS	175	597	80	15	200
	SURPLUS / (DEFICIT)	5	-364	-1,008	-29	-653