

**BUDGET STRATEGY 2014/15 ONWARDS
STRATEGIC REVENUE PROJECTION**

2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
£,000		£,000	£,000	£,000	£,000	£,000
AVAILABLE FINANCE						
4,171	REVENUE SUPPORT GRANT	3,304	2,639	1,963	1,422	923
<u>2,847</u>	RETAINED BUSINESS RATES	<u>2,935</u>	<u>2,944</u>	<u>2,896</u>	<u>2,889</u>	<u>2,893</u>
7,018		6,239	5,583	4,859	4,311	3,816
32	COLLECTION FUND ADJUSTMENT	71				
12,499	COUNCIL TAX	12,858	13,142	13,434	13,732	14,036
<u>19,549</u>	TOTAL RESOURCES AVAILABLE	<u>19,168</u>	<u>18,725</u>	<u>18,293</u>	<u>18,043</u>	<u>17,852</u>
19,940	CURRENT SERVICE SPEND	19,549	19,168	18,725	18,293	18,043
INFLATION INCREASES						
372	PAY AND INFLATION INCREASES	466	472	465	552	564
NATIONAL INITIATIVES						
40	LOSS OF ADMINISTRATION GRANT	25	75		100	
	PENSION DEFICIT FUNDING	50	50	50		
	SINGLE TIER PENSION ARRANGEMENTS				300	
LOCAL PRIORITIES						
-80	ELECTIONS	80				
	LOCAL DEVELOPMENT FRAMEWORK	50				
150	CAPITAL RESOURCING					
	LOST INCOME FROM REGENERATION		100	50		
	MARKET INCOME	30				
	ADVERTISING SPONSORSHIP	21				
101	HOMELESSNESS PREVENTION GRANT					
40	ECONOMIC DEVELOPMENT	30	30	30		
	SERVICE ARRANGEMENTS WITH PARISHES	80				
MINOR INITIATIVES						
	GROWTH PROVISION				50	50
<u>20,563</u>	TOTAL PREDICTED REQUIREMENT	<u>20,381</u>	<u>19,895</u>	<u>19,320</u>	<u>19,295</u>	<u>18,657</u>
<u>1,014</u>	ANNUAL SAVINGS TARGET	<u>1,213</u>	<u>1,170</u>	<u>1,027</u>	<u>1,252</u>	<u>805</u>