

## MINIMUM RESOURCE ASSUMPTIONS

BUDGET STRATEGY 2015/16 ONWARDS  
STRATEGIC REVENUE PROJECTION

2014/15 £,000		2015/16 £,000	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000
<b>AVAILABLE FINANCE</b>						
3,274	REVENUE SUPPORT GRANT	2,251	1,228	205	0	0
2,903	RETAINED BUSINESS RATES	2,983	3,043	3,104	3,166	3,229
6,177		5,234	4,271	3,309	3,166	3,229
71	COLLECTION FUND ADJUSTMENT	80				
12,868	COUNCIL TAX	12,914	12,940	12,965	12,991	13,017
19,116	<b>BUDGET REQUIREMENT</b>	18,228	17,211	16,274	16,157	16,246
13,938	OTHER INCOME	14,138	14,338	14,538	14,738	14,938
<b>33,054</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>32,366</b>	<b>31,549</b>	<b>30,812</b>	<b>30,895</b>	<b>31,184</b>
<b>EXPECTED SERVICE SPEND</b>						
33,487	<b>CURRENT SPEND</b>	33,054	32,366	31,549	30,812	30,895
<b>INFLATION INCREASES</b>						
455	PAY AND INFLATION INCREASES	406	474	434	526	454
<b>NATIONAL INITIATIVES</b>						
25	LOSS OF ADMINISTRATION GRANT	150		100		
50	PENSION DEFICIT FUNDING SINGLE TIER PENSION ARRANGMENTS		300			
<b>LOCAL PRIORITIES</b>						
80	ELECTIONS					
50	LOCAL PLAN					
	REGENERATION COSTS	100	50			
30	MARKET INCOME					
21	ADVERTISING SPONSORSHIP					
30	ECONOMIC DEVELOPMENT	30	30			
80	SERVICE ARRANGEMENTS WITH PARISHES					
<b>MINOR INITIATIVES</b>						
	GROWTH PROVISION				50	50
<b>34,308</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>33,740</b>	<b>33,220</b>	<b>32,083</b>	<b>31,388</b>	<b>31,399</b>
<b>1,254</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>1,374</b>	<b>1,671</b>	<b>1,271</b>	<b>493</b>	<b>215</b>

## MAXIMUM RESOURCE ASSUMPTIONS

BUDGET STRATEGY 2015/16 ONWARDS  
EXPECTED STRATEGIC REVENUE PROJECTION

2014/15 £,000		2015/16 £,000	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000
<b>AVAILABLE FINANCE</b>						
3,274	REVENUE SUPPORT GRANT	2,251	1,691	1,131	571	0
2,903	RETAINED BUSINESS RATES GROWTH	2,983	3,043	3,104	3,166	3,229
		42	52	62	72	82
6,177		5,276	4,786	4,297	3,809	3,311
71	COLLECTION FUND ADJUSTMENT	80				
12,868	COUNCIL TAX	13,263	13,649	14,045	14,454	14,874
19,116	<b>BUDGET REQUIREMENT</b>	18,619	18,435	18,342	18,263	18,185
13,938	OTHER INCOME	14,138	14,338	14,538	14,738	14,938
<b>33,054</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>32,757</b>	<b>32,773</b>	<b>32,880</b>	<b>33,001</b>	<b>33,123</b>

<b>EXPECTED SERVICE SPEND</b>						
33,487	<b>CURRENT SPEND</b>	33,054	32,757	32,773	32,880	33,001
	<b>INFLATION INCREASES</b>					
455	PAY AND INFLATION INCREASES	406	474	434	526	454
	<b>NATIONAL INITIATIVES</b>					
25	LOSS OF ADMINISTRATION GRANT	150		100		
50	PENSION DEFICIT FUNDING					
	SINGLE TIER PENSION ARRANGMENTS		300			
	<b>LOCAL PRIORITIES</b>					
80	ELECTIONS					
50	LOCAL PLAN					
	REGENERATION COSTS					
30	MARKET INCOME					
21	ADVERTISING SPONSORSHIP					
30	ECONOMIC DEVELOPMENT	30	30			
80	SERVICE ARRANGEMENTS WITH PARISHES					
	<b>MINOR INITIATIVES</b>					
	GROWTH PROVISION				50	50
<b>34,308</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>33,640</b>	<b>33,561</b>	<b>33,307</b>	<b>33,456</b>	<b>33,505</b>
<b>1,254</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>883</b>	<b>788</b>	<b>427</b>	<b>455</b>	<b>382</b>

## RECOMMENDED RESOURCE ASSUMPTIONS

BUDGET STRATEGY 2015/16 ONWARDS  
EXPECTED STRATEGIC REVENUE PROJECTION

2014/15 £,000		2015/16 £,000	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000
<b>AVAILABLE FINANCE</b>						
3,274	REVENUE SUPPORT GRANT	2,251	1,463	922	420	0
2,903	RETAINED BUSINESS RATES	2,983	3,043	3,104	3,166	3,229
	GROWTH	42	52	62	72	82
6,177		5,276	4,558	4,088	3,658	3,311
71	COLLECTION FUND ADJUSTMENT	80				
12,868	COUNCIL TAX	13,184	13,487	13,796	14,113	14,437
19,116	<b>BUDGET REQUIREMENT</b>	18,540	18,045	17,884	17,771	17,748
13,938	OTHER INCOME	14,138	14,338	14,538	14,738	14,938
<b>33,054</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>32,678</b>	<b>32,383</b>	<b>32,422</b>	<b>32,509</b>	<b>32,686</b>

<b>EXPECTED SERVICE SPEND</b>						
33,487	<b>CURRENT SPEND</b>	33,054	32,678	32,383	32,422	32,509
<b>INFLATION INCREASES</b>						
455	PAY AND INFLATION INCREASES	406	474	434	526	454
<b>NATIONAL INITIATIVES</b>						
25	LOSS OF ADMINISTRATION GRANT	150		100		
50	PENSION DEFICIT FUNDING					
	SINGLE TIER PENSION ARRANGMENTS		300			
<b>LOCAL PRIORITIES</b>						
80	ELECTIONS					
50	LOCAL PLAN					
	REGENERATION COSTS		50	25		
30	MARKET INCOME					
21	ADVERTISING SPONSORSHIP					
30	ECONOMIC DEVELOPMENT	30	30			
80	SERVICE ARRANGEMENTS WITH PARISHES					
<b>MINOR INITIATIVES</b>						
	GROWTH PROVISION				50	50
<b>34,308</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>33,640</b>	<b>33,532</b>	<b>32,942</b>	<b>32,998</b>	<b>33,013</b>
<b>1,254</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>962</b>	<b>1,149</b>	<b>520</b>	<b>489</b>	<b>327</b>