

Medium Term Revenue Forecast 2013/14 - 2016/17

	2013/14 Projection £'000	2014/15 Projection £'000	2015/16 Projection £'000	2016/17 Projection £'000	Notes
Base Budget and Inflation					
Base Budget	6,972	7,174	6,800	6,598	
Pay Increase & General Inflation	133	166	165	165	1
	7,105	7,340	6,965	6,763	
Add Future Cost Increases					
Budget Pressures	616	250	100	100	2
Capital Programme Borrowing	80	48	0	0	3
Deduct Future Savings					
Efficiency Savings	-643	-150	-100	-100	4
Service Cuts	0	-184	-163	-70	5
Other Grants	-44	-8	52	0	
NHB Applied to Revenue (=cut in RSG)	0	-496	-290	-249	6
Council Tax Freeze Grant 12/13	94	0	0	0	
Council Tax Freeze Grant 13/14	-34	0	34	0	
Net Revenue Budget	7,174	6,800	6,598	6,444	
Financing					
RSG	2,152	1,656	1,366	1,117	7
Business Rates	1,502	1,548	1,590	1,639	8
Collection Fund Surplus	109	100	75	50	
Council Taxpayers	3,411	3,479	3,549	3,620	9
CT Base Growth		17	18	18	10
Budget Requirement	7,174	6,800	6,598	6,444	
NHB Note					
Received/Estimated	707	942	1,178	1,414	
Applied to Revenue	0	496	786	1,035	
To be allocated	707	446	392	379	