

Medium Term Revenue Forecast 2015/16 - 2019/20

	2015/16 Projection £'000	2016/17 Projection £'000	2017/18 Projection £'000	2018/19 Projection £'000	2019/20 Projection £'000	
Base Budget and Inflation						
Base Budget	7,175	6,765	6,556	6,463	6,478	
Pay Increase & General Inflation	165	165	165	165	165	
	7,340	6,930	6,721	6,628	6,643	
Add Future Cost Increases						
Budget Pressures	150	250	340	150	150	
Capital Programme Borrowing	0	0	0	0	0	
Deduct Future Savings						
Efficiency Savings	-100	-100	-100	-100	-100	
Service Cuts	-193	-150	-150	-100	-100	
NHB Applied to Revenue	-432	-374	-348	-101	-39	
New Burdens Funding						
Net Revenue Budget	6,765	6,556	6,463	6,477	6,554	
Financing						
RSG	1,225	860	604	424	298	
Business Rates	1,774	1,809	1,846	1,883	1,920	
Collection Fund Surplus	75	50	25	25	25	
Council Taxpayers	3,620	3,765	3,914	4,068	4,229	
CT Base Growth	71	72	75	78	81	
Budget Requirement	6,765	6,556	6,463	6,478	6,553	
NHB Note						
2011/12 Earned	215	215				
2012/13 Earned	225	225	225			
2013/14 Earned	268	268	268	268		
2014/15 Earned	419	419	419	419	419	
2015/16 Estimate	300	300	300	300	300	
2016/17 Estimate		300	300	300	300	
2017/18 Estimate			300	300	300	
2018/19 Estimate				300	300	
2019/20 Estimate					300	
NHB Earned	1,427	1,727	1,812	1,887	1,919	
Applied to Revenue cumulative	607	981	1,329	1,430	1,469	
Applied to Capital	300	300	300	300	300	
To be allocated	520	446	183	157	150	1,456

Budget Pressure in 2017/18 includes additional provision for Pension Fund Revaluation and additional vehicle requirements.