

## 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	6,895	6,590	6,463	6,463	
Pay Increase & General Inflation	150	165	165	165	165	
	7,325	7,060	6,755	6,628	6,628	
Add Future Cost Increases						
Budget Pressures	295	250	340	150	150	
Capital Programme Borrowing	22	0	0	0	0	
Deduct Future Savings						
Efficiency Savings	-178	-100	-100	-100	-100	
Service Cuts	-224	-250	-150	-100	-100	
NHB Movement	-345	-370	-382	-115	-42	
Net Revenue Budget	6,895	6,590	6,463	6,463	6,536	
Financing						
RSG	1,315	882	592	397	266	
Business Rates	1,775	1,811	1,847	1,884	1,921	
Collection Fund Surplus	104	50	25	25	25	
Council Taxpayers	3,621	3,775	3,924	4,080	4,241	
CT Base Growth	80	72	76	78	82	
Budget Requirement	6,895	6,590	6,463	6,463	6,536	
<b>NHB Note</b>						
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	260	260	260	260	260	
2016/17 Estimate		300	300	300	300	
2017/18 Estimate			300	300	300	
2018/19 Estimate				300	300	
2019/20 Estimate					300	
NHB Earned	1,387	1,687	1,772	1,847	1,879	
Applied to Revenue cumulative	491	861	1,243	1,358	1,400	
Applied to Capital	288	288	288	288	288	
To be allocated	608	538	241	201	191	1,779

Budget Pressure in 2016/17 includes additional provision for changes to Employers National Insurance contributions.

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