

Medium Term Revenue Forecast 2016/17 - 2020/21

	2016/17 Projection £'000	2017/18 Projection £'000	2018/19 Projection £'000	2019/20 Projection £'000	2020/21 Projection £'000	
Base Budget and Inflation						
Base Budget	6,823	6,308	6,059	6,012	5,944	
Pay Increase & General Inflation	126	150	150	150	150	
	6,949	6,458	6,209	6,162	6,094	
Add Future Cost Increases						
Budget Pressures	409	340	150	150	150	
Capital Programme Borrowing	0	0	0	0	0	
Deduct Future Savings:						
Efficiencies/Service Cuts/Additional Income	-584	-633	-254	-305	-251	
NHB Applied to Revenue (Additional)	-325	0	13	43	0	
Increase in Rural Service Delivery Grant	-141	-106	-106	-106	-106	
Net Revenue Budget	6,308	6,059	6,012	5,944	5,887	
Financing						
RSG	763	379	143	-120	-380	
Business Rates	1,775	1,810	1,846	1,883	1,921	
Collection Fund Surplus	69	25	25	25	25	
Council Taxpayers	3,629	3,775	3,922	4,078	4,239	
CT Base Growth	72	70	76	78	82	
Budget Requirement	6,308	6,059	6,012	5,944	5,887	
NHB Earned	1,676	1,685	1,059	1,016	1,016	
Applied to Revenue cumulative	884	884	871	828	828	
Applied to Capital	188	188	188	188	188	
To be allocated	604	613	0	0	0	1,217