

## Medium Term Revenue Forecast 2016/17 - 2020/21

	2016/17	2017/18	2018/19	2019/20	2020/21	
	Projection £'000	Projection £'000	Projection £'000	Projection £'000	Projection £'000	
Base Budget and Inflation						
Base Budget	6,823	6,413	6,166	6,123	6,060	
Pay Increase & General Inflation	126	150	150	150	150	
	6,949	6,563	6,316	6,273	6,210	
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	-582	-237	-257	-246	
Movement in NHB Applied to Revenue	233	-265	-237	0	0	
Movement in Rural Service Delivery Grant	-569	110	106	-106	-106	
Movement in Transition Grant	-25	0	25	0	0	
Net Revenue Budget	6,413	6,166	6,123	6,060	6,008	
<b>Financing</b>						
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	3,734	3,882	4,031	4,191	4,358	
CT Base Growth	72	70	78	81	84	
Budget Requirement	6,413	6,166	6,123	6,060	6,008	
NHB Earned	1,676	1,685	1,059	1,016	1,016	
Applied to Revenue cumulative	326	591	828	828	828	
Applied to Capital	188	188	188	188	188	
To be allocated	1,162	906	43	0	0	2,111