

Revised Medium Term Revenue Forecast 2017/18 - 2021/22

	2017/18 Estimate £'000	2018/19 Projection £'000	2019/20 Projection £'000	2020/21 Projection £'000	2021/22 Projection £'000	
Base Budget and Inflation						
Base Budget	6,413	6,157	6,092	5,810	5,742	
Pay Increase & General Inflation	93	100	100	150	150	
	6,506	6,257	6,192	5,960	5,892	
Add Future Cost Increases:						
Budget Pressures	328	150	150	220	150	
Waste Transfer Station		152				
Deduct Future Savings:						
Efficiencies/Service Cuts/Additional Income	-1,081	-598	-93	-256	-106	
Movement in NHB Applied to Revenue	294	0	-333	-182	0	
Movement in Rural Service Delivery Grant	110	106	-106	0	0	
Movement in Transition Grant	0	25	0	0	0	
Net Revenue Budget	6,157	6,092	5,810	5,742	5,936	
Financing						
Revenue Support Grant	378	143	-120	-380	-380	
Business Rates	1,775	1,811	1,636	1,669	1,702	
Collection Fund Surplus	45	25	25	25	25	
Council Taxpayers	3,898	4,066	4,221	4,379	4,539	
CT Base Growth	61	47	48	49	50	
Budget Requirement	6,157	6,092	5,810	5,742	5,936	
NHB Earned	1,420	913	837	735	735	
Applied to Revenue cumulative	32	32	365	547	547	
Applied to Capital	188	188	188	188	188	
To be allocated	1,200	693	284	0	0	2,177