

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 | |
| 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 | 3,734 | 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 |