

4 Year Forecast

APPENDIX A

COUNCIL TAX ASSUMPTION:

0.00%

SOCIAL CARE PRECEPT ASSUMPTION:

0.00%

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Opening Budget	128,642	125,535	119,845	116,905
Grants Rolled in to SFA	1,980	300	121	604
Losses on Specific Grants	560	1,104	1,104	1,104
Provision for Business Rate Appeals	0	500	500	500
Inflation (Pay & Prices)	3,868	4,073	3,752	3,817
Living Wage	3,174	3,500	3,500	3,500
Employers NI Increase	1,800	0	0	0
Apprentice Levy	0	500	0	0
Levy Increases	946	1,464	1,445	775
Treasury Management	-2,855	-828	-835	-842
New Homes Bonus	-1,000	-174	-145	-154
Estimated Budget	137,115	135,974	129,287	126,209
Resources:				
RSG	22,250	15,310	10,780	6,220
Baseline	32,950	33,600	34,590	35,700
SFA	55,200	48,910	45,370	41,920
Council Tax (Assuming 0% + 0% SCP)	70,335	70,935	71,535	72,135
Total Resources	125,535	119,845	116,905	114,055
CUTS REQUIREMENT	-11,580	-16,129	-12,382	-12,154

Approved

-40,665

4 Year Forecast

APPENDIX A

COUNCIL TAX ASSUMPTION:

1.94%

SOCIAL CARE PRECEPT ASSUMPTION:

2.00%

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Opening Budget	128,642	125,535	122,640	122,629
Grants Rolled in to SFA	1,980	300	121	604
Losses on Specific Grants	560	1,104	1,104	1,104
Provision for Business Rate Appeals	0	500	500	500
Inflation (Pay & Prices)	3,868	4,073	3,752	3,817
Living Wage	3,174	3,500	3,500	3,500
Employers NI Increase	1,800	0	0	0
Apprentice Levy	0	500	0	0
Levy Increases	946	1,464	1,445	775
Treasury Management	-2,855	-828	-835	-842
New Homes Bonus	-1,000	-174	-145	-154
Estimated Budget	137,115	135,974	132,082	131,933
Resources:				
RSG	22,250	15,310	10,780	6,220
Baseline	32,950	33,600	34,590	35,700
SFA	55,200	48,910	45,370	41,920
Council Tax (assuming 1.94% + 2.00% SCP)	70,335	73,730	77,259	80,926
Total Resources	125,535	122,640	122,629	122,846
CUTS REQUIREMENT	-11,580	-13,334	-9,453	-9,087

Approved

-31,874