

## 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
<b>Opening Budget</b>	<b>128,642</b>	<b>125,535</b>	<b>119,845</b>	<b>116,905</b>
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
<b>Estimated Budget</b>	<b>137,115</b>	<b>135,974</b>	<b>129,287</b>	<b>126,209</b>
<b>Resources:</b>				
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
<b>Council Tax (Assuming 0% + 0% SCP)</b>	<b>70,335</b>	<b>70,935</b>	<b>71,535</b>	<b>72,135</b>
<b>Total Resources</b>	<b>125,535</b>	<b>119,845</b>	<b>116,905</b>	<b>114,055</b>
<b>CUTS REQUIREMENT</b>	<b>-11,580</b>	<b>-16,129</b>	<b>-12,382</b>	<b>-12,154</b>

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
<b>Opening Budget</b>	<b>128,642</b>	<b>125,535</b>	<b>122,640</b>	<b>122,629</b>
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
<b>Estimated Budget</b>	<b>137,115</b>	<b>135,974</b>	<b>132,082</b>	<b>131,933</b>
<b>Resources:</b>				
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
<b>Council Tax (assuming 1.94% + 2.00% SCP)</b>	<b>70,335</b>	<b>73,730</b>	<b>77,259</b>	<b>80,926</b>
<b>Total Resources</b>	<b>125,535</b>	<b>122,640</b>	<b>122,629</b>	<b>122,846</b>
<b>CUTS REQUIREMENT</b>	<b>-11,580</b>	<b>-13,334</b>	<b>-9,453</b>	<b>-9,087</b>

Approved

**-31,874**