

**REVENUE ESTIMATE 2018/19 TO 2022/23
STRATEGIC REVENUE PROJECTION (Favourable)**

| 2017/18 £,000 | | 2018/19 £,000 | 2019/20 £,000 | 2020/21 £,000 | 2021/22 £,000 | 2022/23 £,000 |
|-------------------------------|---|------------------|------------------|------------------|------------------|------------------|
| AVAILABLE FINANCE | | | | | | |
| 14,828 | COUNCIL TAX | 15,191 | 15,805 | 16,439 | 17,093 | 17,766 |
| | TARIFF / TOP-UP ADJUSTMENT | | -1,589 | -1,589 | -2,889 | -2,889 |
| 3,044 | RETAINED BUSINESS RATES | 3,142 | 3,254 | 3,352 | 3,452 | 3,556 |
| 1,025 | BUSINESS RATES GROWTH | 1,076 | 1,130 | 1,187 | 1,246 | 1,308 |
| 18,897 | BUDGET REQUIREMENT | 19,409 | 18,600 | 19,389 | 18,902 | 19,741 |
| 16,599 | OTHER INCOME | 19,319 | 19,654 | 19,995 | 20,342 | 20,697 |
| 35,496 | TOTAL RESOURCES AVAILABLE | 38,729 | 38,254 | 39,384 | 39,245 | 40,438 |
| EXPECTED SERVICE SPEND | | | | | | |
| 35,625 | CURRENT SPEND | 37,315 | 38,729 | 38,254 | 39,384 | 39,245 |
| | INFLATION INCREASES | | | | | |
| 560 | PAY, NI & INFLATION INCREASES | 530 | 572 | 698 | 711 | 725 |
| | NATIONAL INITIATIVES | | | | | |
| 25 | LOSS OF ADMINISTRATION GRANT | 100 | | | | |
| 0 | PENSION DEFICIT FUNDING | 60 | 60 | 150 | 150 | 150 |
| 180 | PLANNING SERVICE | 70 | | | | |
| | LOCAL PRESSURES | | | | | |
| 94 | HOMELESSNESS PREVENTION | 36 | | | | |
| | MAIDSTONE HOUSE RENT INCREASE | 40 | 40 | | | |
| 235 | TEMPORARY ACCOMMODATION | -235 | | | | |
| 200 | REPLACE CONTINGENCY | | | | | |
| 50 | MUSEUM | 50 | | | | |
| 200 | LOCAL PLAN REVIEW | | | | | |
| 96 | MOTE PARK CAFÉ - REVIEW OF OPTIONS | -96 | | | | |
| | PLANNING APPEALS | 500 | -500 | | | |
| | REVENUE COSTS OF CAPITAL PROGRAMME | 227 | 415 | 71 | -225 | -488 |
| 50 | GROWTH PROVISION | 50 | 50 | 50 | 50 | 50 |
| 37,315 | TOTAL PREDICTED REQUIREMENT | 38,647 | 39,365 | 39,223 | 40,070 | 39,682 |
| 1,819 | SAVINGS REQUIRED | -82 | 1,111 | -161 | 825 | -756 |
| 1,819 | SAVINGS IDENTIFIED IN MTFS 17/18 | 928 | 476 | 159 | 26 | |