

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

2017/18 £,000		2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000	2022/23 £,000
AVAILABLE FINANCE						
14,828	COUNCIL TAX	15,117	15,650	16,199	16,760	17,335
	TARIFF / TOP-UP ADJUSTMENT		-1,589	-1,589	-2,889	-2,889
3,044	RETAINED BUSINESS RATES (BR)	3,142	3,254	3,319	3,385	3,453
1,025	BR GROWTH	1,035	1,046	0	500	500
18,897	BUDGET REQUIREMENT	19,294	18,361	17,929	17,757	18,399
16,599	OTHER INCOME	19,178	19,366	19,556	19,749	19,944
35,496	TOTAL RESOURCES AVAILABLE	38,471	37,727	37,485	37,506	38,343
EXPECTED SERVICE SPEND						
35,625	CURRENT SPEND	37,315	38,471	37,727	37,485	37,506
	INFLATION INCREASES					
560	PAY, NI & INFLATION INCREASES	629	676	808	827	846
	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	-118				
200	REPLACE CONTINGENCY					
50	MUSEUM	50				
200	LOCAL PLAN REVIEW	0				
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	38,864	39,212	38,806	38,287	38,065
1,819	SAVINGS REQUIRED	393	1,485	1,320	781	-279
1,819	SAVINGS IDENTIFIED IN MTFS 17/18	928	476	159	26	