

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

2017/18 £,000		2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000	2022/23 £,000
<b>AVAILABLE FINANCE</b>						
14,828	COUNCIL TAX	15,042	15,496	15,960	16,432	16,912
	TARIFF / TOP-UP ADJUSTMENT		-1,589	-1,589	-3,589	-3,589
3,044	RETAINED BUSINESS RATES (BR)	2,907	3,010	2,840	2,679	2,528
1,025	BR GROWTH	0	0	0	0	0
<b>18,897</b>	<b>BUDGET REQUIREMENT</b>	<b>17,949</b>	<b>16,918</b>	<b>17,212</b>	<b>15,523</b>	<b>15,852</b>
16,599	OTHER INCOME	19,065	19,141	19,219	19,299	19,380
<b>35,496</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>37,014</b>	<b>36,059</b>	<b>36,431</b>	<b>34,822</b>	<b>35,232</b>
<b>EXPECTED SERVICE SPEND</b>						
35,625	<b>CURRENT SPEND</b>	37,315	37,014	36,059	36,431	34,822
	<b>INFLATION INCREASES</b>					
560	PAY, NI & INFLATION INCREASES	912	974	1,121	1,156	1,194
	<b>NATIONAL INITIATIVES</b>					
25	LOSS OF ADMINISTRATION GRANT	100				
0	PENSION DEFICIT FUNDING	60	60	150	150	150
180	PLANNING SERVICE	70				
	<b>LOCAL PRESSURES</b>					
94	HOMELESSNESS PREVENTION	36				
	MAIDSTONE HOUSE RENT INCREASE	40	40			
235	TEMPORARY ACCOMMODATION					
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	260	75	-188
50	GROWTH PROVISION	50	50	50	50	50
<b>37,315</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>39,265</b>	<b>38,052</b>	<b>37,640</b>	<b>37,862</b>	<b>36,028</b>
<b>1,819</b>	<b>SAVINGS REQUIRED</b>	<b>2,251</b>	<b>1,994</b>	<b>1,210</b>	<b>3,040</b>	<b>796</b>
<b>1,819</b>	<b>SAVINGS IDENTIFIED IN MTFS 17/18</b>	<b>928</b>	<b>476</b>	<b>159</b>	<b>26</b>	