

REVENUE ESTIMATE 2022/23 to 2026/27
STRATEGIC REVENUE PROJECTION - NEUTRAL SCENARIO

2021/22 £000		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
17,216	COUNCIL TAX	18,204	18,845	19,508	20,195	20,906
3,430	RETAINED BUSINESS RATES	3,498	3,568	3,640	3,713	3,787
620	BUSINESS RATES GROWTH	1,164	0	180	362	546
-114	COLLECTION FUND ADJUSTMENT (COUNCIL TAX)	343	-164			
-13,243	COLLECTION FUND ADJUSTMENT (BUSINESS RATES)	-585	-585			
11,786	SECTION 31 GRANT					
19,695	PROJECTED NET BUDGET	22,625	21,664	23,328	24,270	25,238
21,924	OTHER INCOME	21,335	21,890	23,328	24,545	24,944
-3,186	FORECAST CHANGE IN INCOME	555	1,439	1,217	399	432
84	SALES FEES & CHARGES COMPENSATION					
38,517	TOTAL RESOURCES AVAILABLE	44,514	44,992	47,874	49,214	50,615
42,996	CURRENT SPEND	41,058	43,990	46,378	47,766	49,173
	INFLATION & CONTRACT INCREASES					
850	PAY, NI & INFLATION INCREASES	1,274	1,186	1,205	1,244	1,285
	EXTERNAL BUDGET PRESSURES					
40	PENSION DEFICIT FUNDING	40	150	150	150	150
	LOCAL PRIORITIES					
-10	ADDITIONAL GROWTH AGREED BY P&R					
	OTHER SERVICE PRESSURES					
221	PROVISION FOR MAJOR CONTRACTS		1,000			
-1,589	REVENUE COSTS OF CAPITAL PROGRAMME	837	630	834	453	
	CONTINGENCY FOR FUTURE PRESSURES	500				
50	GENERAL GROWTH PROVISION	50	50	50	50	50
42,559	TOTAL PREDICTED REQUIREMENT	43,759	47,007	48,617	49,663	50,658
-4,042	SURPLUS / (SAVINGS REQUIRED)	755	-2,014	-744	-449	-44