

**REVENUE ESTIMATE 2021/22 to 2025/26  
STRATEGIC REVENUE PROJECTION - ADVERSE**

2020/21 £000		2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
16,817	COUNCIL TAX	16,296	16,788	17,295	17,817	18,355
3,260	RETAINED BUSINESS RATES	3,097	3,097	3,097	3,097	3,097
1,210	BUSINESS RATES GROWTH	0		180	362	546
	COLLECTION FUND ADJUSTMENT					
<b>21,287</b>	<b>PROJECTED NET BUDGET</b>	<b>19,393</b>	<b>19,885</b>	<b>20,572</b>	<b>21,276</b>	<b>21,998</b>
21,709	OTHER INCOME - EXISTING	21,924	15,731	17,072	18,781	19,920
	FORECAST CHANGE IN INCOME	-5,603	493	906	1,139	1,173
<b>42,996</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>35,713</b>	<b>36,109</b>	<b>38,549</b>	<b>41,196</b>	<b>43,091</b>
41,314	<b>CURRENT SPEND</b>	42,996	35,713	36,109	38,549	41,196
1,013	<b>INFLATION &amp; CONTRACT INCREASES</b>					
	PAY, NI & INFLATION INCREASES	1,401	1,471	1,536	1,603	1,675
150	<b>EXTERNAL BUDGET PRESSURES</b>					
	PENSION DEFICIT FUNDING	40	40	150	150	150
24	<b>LOCAL PRIORITIES</b>					
10	GROWTH TO MEET STRATEGIC PRIORITIES					
	ADDITIONAL GROWTH AGREED BY P&R	-10				
	REPROFILE LOCAL PLAN REVIEW		100	-280	60	120
1,870	<b>OTHER SERVICE PRESSURES</b>					
	PROVISION FOR MAJOR CONTRACTS			500		
	REVENUE COSTS OF CAPITAL PROGRAMME	893	646	562	583	
	CONTINGENCY FOR FUTURE PRESSURES	-1,589				
50	GENERAL GROWTH PROVISION	50	50	50	50	50
<b>44,431</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>43,781</b>	<b>38,021</b>	<b>38,626</b>	<b>40,996</b>	<b>43,190</b>
<b>-1,435</b>	<b>SAVINGS REQUIRED</b>	<b>-8,068</b>	<b>-1,912</b>	<b>-77</b>	<b>200</b>	<b>-100</b>
<b>1,611</b>	<b>EXISTING SAVINGS</b>	<b>890</b>	<b>603</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>-89</b>	<b>NEW AND AMENDED SAVINGS / (GROWTH)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>87</b>	<b>SURPLUS / (DEFICIT)</b>	<b>-7,178</b>	<b>-1,309</b>	<b>123</b>	<b>200</b>	<b>-100</b>