

REVENUE ESTIMATE 2021/22 to 2025/26
STRATEGIC REVENUE PROJECTION - NEUTRAL

2020/21 £000		2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
16,817	COUNCIL TAX	17,068	17,670	18,294	18,940	19,608
3,260	RETAINED BUSINESS RATES	3,260	3,325	3,392	3,459	3,529
1,210	BUSINESS RATES GROWTH	605	0	180	362	546
	COLLECTION FUND ADJUSTMENT					
21,287	PROJECTED NET BUDGET	20,932	20,995	21,866	22,761	23,683
21,709	OTHER INCOME	21,924	18,244	20,859	22,046	22,940
	FORECAST CHANGE IN INCOME	-3,090	1,767	384	893	781
42,996	TOTAL RESOURCES AVAILABLE	39,766	41,006	43,109	45,701	47,403
41,314	CURRENT SPEND	42,996	39,766	41,006	43,109	45,701
	INFLATION & CONTRACT INCREASES					
1,013	PAY, NI & INFLATION INCREASES	765	1,002	1,033	1,064	1,096
	EXTERNAL BUDGET PRESSURES					
150	PENSION DEFICIT FUNDING	40	40	150	150	150
	LOCAL PRIORITIES					
24	GROWTH TO MEET STRATEGIC PRIORITIES					
10	ADDITIONAL GROWTH AGREED BY P&R	-10				
	REPROFILE LOCAL PLAN REVIEW		100	-280	60	120
	OTHER SERVICE PRESSURES					
1,870	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
44,431	TOTAL PREDICTED REQUIREMENT	43,145	41,605	43,021	45,015	47,117
-1,435	SAVINGS REQUIRED	-3,379	-598	88	686	286
1,611	EXISTING SAVINGS	890	603	200	0	0
-89	NEW AND AMENDED SAVINGS / (GROWTH)	0	0	0	0	0
87	SURPLUS / (DEFICIT)	-2,489	5	288	686	286