

**REVENUE ESTIMATE 2022/23 to 2026/27**  
**STRATEGIC REVENUE PROJECTION - NEUTRAL SCENARIO - 0% COUNCIL TAX INCREASE**

2021/22 £000		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
17,216	COUNCIL TAX	17,473	17,735	18,001	18,271	18,545
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)	-164	-164			
-13,243	COLLECTION FUND ADJUSTMENT (BUSINESS RATES)	-585	-585			
11,786	SECTION 31 GRANT					
<b>19,695</b>	<b>PROJECTED NET BUDGET</b>	<b>21,386</b>	<b>20,554</b>	<b>21,821</b>	<b>22,345</b>	<b>22,877</b>
21,924	OTHER INCOME	21,335	21,479	21,985	22,940	23,705
-3,186	FORECAST CHANGE IN INCOME	144	506	954	765	282
84	SALES FEES & CHARGES COMPENSATION					
<b>38,517</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>42,864</b>	<b>42,539</b>	<b>44,760</b>	<b>46,050</b>	<b>46,864</b>
42,996	CURRENT SPEND	41,058	42,315	44,594	46,659	48,548
	<b>INFLATION &amp; CONTRACT INCREASES</b>					
850	PAY, NI & INFLATION INCREASES	1,122	1,159	1,196	1,235	1,276
	<b>EXTERNAL BUDGET PRESSURES</b>					
40	PENSION DEFICIT FUNDING	40	150	150	150	150
	<b>LOCAL PRIORITIES</b>					
-10	ADDITIONAL GROWTH AGREED BY P&R LOCAL PLAN REVIEW	135				
	<b>OTHER SERVICE PRESSURES</b>					
221	PROVISION FOR MAJOR CONTRACTS		1,000			
-1,589	REVENUE COSTS OF CAPITAL PROGRAMME	837	630	834	453	
50	CONTINGENCY FOR FUTURE PRESSURES					
	GENERAL GROWTH PROVISION	50	50	50	50	50
<b>42,559</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>43,242</b>	<b>45,304</b>	<b>46,824</b>	<b>48,548</b>	<b>50,024</b>
<b>-4,042</b>	<b>SAVINGS REQUIRED</b>	<b>-378</b>	<b>-2,765</b>	<b>-2,064</b>	<b>-2,498</b>	<b>-3,160</b>
<b>1,501</b>	<b>EXISTING SAVINGS</b>	<b>927</b>	<b>710</b>	<b>165</b>	<b>0</b>	<b>0</b>
<b>-2,541</b>	<b>SURPLUS / (DEFICIT)</b>	<b>549</b>	<b>-2,055</b>	<b>-1,899</b>	<b>-2,498</b>	<b>-3,160</b>