

Ctax Projection 2014/15

No increase in Ctax levels

2 % Increase in claims 3 % Increase in claims 2 % Decrease in claims 3 % Decrease in claims

Current claims	10823	11039	11148	10607	10498
Current Expenditure	£9,365,635	£9,552,996.71	£9,646,653.54	£9,178,369.39	£9,084,712.56
Average expenditure per claim	£865.35	£865.35	£865.35	£865.35	£865.35
Baseline Funding	£9,167,000	£9,167,000	£9,167,000	£9,167,000	£9,167,000
Shortfall / Surplus	£198,635	£385,997	£479,654	£11,369	-£82,287
2014/15 Expenditure with a Ctax Increase of 2%		£9,744,056.65	£9,839,586.61	£9,361,936.78	£9,266,406.81
Average expenditure per claim		£882.66	£882.66	£882.66	£882.66
Shortfall / Surplus		£577,056.65	£672,586.61	£194,936.78	£99,406.81
2014/15 Expenditure with a Ctax Increase of 3%		£9,839,586.61	£9,936,053.15	£9,453,720.47	£9,357,253.94
Average expenditure per claim		£891.31	£891.31	£891.31	£891.31
Shortfall / Surplus		£672,586.61	£769,053.15	£286,720.47	£190,253.94
2014/15 Expenditure with a Ctax Increase of 4.5%		£9,982,881.56	£10,080,752.95	£9,591,396.01	£9,493,524.62
Average expenditure per claim		£904.29	£904.29	£904.29	£904.29
Shortfall / Surplus		£815,881.56	£913,752.95	£424,396.01	£326,524.62