

## Appendix 1

	at 1st Dec £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
<b>FUNDING</b>				
Revenue Support Grant & NNDR (RSG)	134,533	139,602	135,414	131,352
Council Tax	45,731	44,954	46,190	47,461
<b>SSA / Budget Requirement</b>	<b>180,264</b>	<b>184,556</b>	<b>181,604</b>	<b>178,812</b>
Use of Balances	500	500	500	500
<b>Total Funding</b>	<b>180,764</b>	<b>185,056</b>	<b>182,104</b>	<b>179,312</b>
<b>EXPENDITURE</b>				
<b>Base Budget carried forward</b>	<b>184,756</b>	<b>184,756</b>	<b>184,576</b>	<b>187,939</b>
<b>PRESSURES:</b>				
Inflation (excluding Schools)	2,977	2,899	1,969	1,969
Schools Protection	320	1,173	1,194	1,217
Investment in Priorities	250	250	200	
Transfers into/out of Settlement		1,036		
<b>EFFICIENCIES / SAVINGS:</b>				
F&F Phase 1	(870)	(870)		
F&F Phase 2	(1,785)	(1,785)		
F&F Phase 4	(1,290)	(1,290)		
F&F Phase 5	(1,273)	(1,273)		
Schools Demography Adjustment	(320)	(320)		
<b>Total Expenditure</b>	<b>182,765</b>	<b>184,576</b>	<b>187,939</b>	<b>191,125</b>
<b>Funding Shortfall / (Available)</b>	<b>2,001</b>	<b>(480)</b>	<b>5,835</b>	<b>11,813</b>
Annual increase/(decrease) in shortfall	2,001	(480)	6,315	5,978

## Appendix 2

2016/17 Options	Increase %	Funding Increase £'000	Budget Impact £'000	Avg Band D Annual Impact	Avg Band D Annual £
	0.00%	0	-661.71	£0.00	£1,142.22
	0.25%	110	-551.43	£2.86	£1,145.08
	0.50%	221	-441.14	£5.71	£1,147.93
	0.75%	331	-330.86	£8.57	£1,150.79
	1.00%	441	-220.57	£11.42	£1,153.64
	1.25%	551	-110.29	£14.28	£1,156.50
<b>New Proposal</b>	<b>1.50%</b>	<b>662</b>	<b>0.00</b>	<b>£17.13</b>	<b>£1,159.35</b>
	1.75%	772	110.29	£19.99	£1,162.21
	2.00%	882	220.57	£22.84	£1,165.06
	2.50%	1,103	441.14	£28.56	£1,170.78
<b>Original Case</b>	<b>2.75%</b>	<b>1,213</b>	<b>551.43</b>	<b>£31.41</b>	<b>£1,173.63</b>
	3.00%	1,323	661.71	£34.27	£1,176.49
	3.50%	1,544	882.28	£39.98	£1,182.20
	4.00%	1,765	1,102.85	£45.69	£1,187.91
	4.50%	1,985	1,323.42	£51.40	£1,193.62
	5.00%	2,206	1,543.99	£57.11	£1,199.33

### Appendix 3

