

Appendix 1

	at 1st Dec £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
FUNDING				
Revenue Support Grant & NNDR (RSG)	134,533	139,602	135,414	131,352
Council Tax	45,731	44,954	46,190	47,461
SSA / Budget Requirement	180,264	184,556	181,604	178,812
Use of Balances	500	500	500	500
Total Funding	180,764	185,056	182,104	179,312
EXPENDITURE				
Base Budget carried forward	184,756	184,756	184,576	187,939
PRESSURES:				
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		
EFFICIENCIES / SAVINGS:				
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)		
Total Expenditure	182,765	184,576	187,939	191,125
Funding Shortfall / (Available)	2,001	(480)	5,835	11,813
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
New Proposal	1.50%	662	0.00	£17.13	£1,159.35
	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
Original Case	2.75%	1,213	551.43	£31.41	£1,173.63
	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

