

## Final Proposals 2017/18

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
<b>Funding</b>				
Revenue Support Grant & NNDR (RSG)	139,608	140,474	139,069	137,678
Council Tax	44,954	46,656	48,214	49,821
<b>SSA / Budget Requirement</b>	<b>184,562</b>	<b>187,130</b>	<b>187,283</b>	<b>187,500</b>
<b>Use of Balances</b>	500	2,122	1,378	
<b>Total Funding</b>	<b>185,062</b>	<b>189,252</b>	<b>188,661</b>	<b>187,500</b>
<b>Expenditure</b>				
<b>Base Budget</b>	<b>184,756</b>	<b>185,062</b>	<b>189,252</b>	<b>192,443</b>
<b>Inflation / Pressures:</b>				
Pay	519	519	519	519
Pensions	927	350	350	350
National Insurance	900	-	-	-
Living Wage	50	500	500	500
Price - targeted	58	125	100	100
Price - NSI Energy	125	395	150	150
CTRS / Contingency	320	350	350	350
Fire Levy		161		
Social Services		750	500	500
Transport		300		
Apprenticeship Levy		500		
Schools Protection	1,173	1,246	948	1,075
Schools Demography Adjustment	(320)	656	600	600
Contingency	486			
<b>Other known items:</b>				
Investment in Priorities	250	200	50	50
Transfers into/out of Settlement	1,036	68		
New Responsibilities		327		
<b>EFFICIENCIES:</b>				
Freedoms and Flexibilities	(5,218)			
17/18 Budget Process:				
Capital and Corporate Savings		(1,355)		
1% Service Efficiency Target		(902)	(875)	(875)
<b>Total Expenditure</b>	<b>185,062</b>	<b>189,252</b>	<b>192,443</b>	<b>195,762</b>
<b>Funding Shortfall / (Available)</b>	<b>(0)</b>	<b>(0)</b>	<b>3,783</b>	<b>8,262</b>

Annual increase/(decrease) in shortfall	(0)	0	3,783	4,481
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<b>Key Assumptions</b>				
Settlement %	-1.20%	0.62%	-1.00%	-1.00%
Council Tax Increase % Band D	1.50%	2.75%	2.75%	2.75%
Schools Protection	1.85%	1.93%	1.44%	1.61%