

2017/18 Options	Increase %	Funding Increase £'000	C/Tax Benefit £'000	Net Increase £'000	Budget Impact £'000	Impact on 17/18 £'000	Use of Balances 17/18 £'000	Budget Shortfall 17/18 £'000
Further Savings would need to be identified / approved - Impact on futures years savings requirement	0.90%	405	-101.15	303.44	404.59	-832	2,500	454
	1.00%	450	-112.39	337.16	449.54	-787	2,500	409
	1.10%	494	-123.62	370.87	494.49	-742	2,500	364
	1.20%	539	-134.86	404.59	539.45	-697	2,500	319
	1.30%	584	-146.10	438.30	584.40	-652	2,500	274
	1.40%	629	-157.34	472.02	629.36	-607	2,500	229
	1.50%	674	-168.58	505.73	674.31	-562	2,500	184
	1.60%	719	-179.82	539.45	719.26	-517	2,500	139
	1.70%	764	-191.05	573.16	764.22	-472	2,500	94
1.80%	809	-202.29	606.88	809.17	-427	2,500	49	
Max Use of Balances	1.90%	854	-213.53	640.59	854.13	-382	2,500	4
Using reserves/balances just delays the requirement to make savings. The central case means £337k less savings required in 18/19.	2.00%	899	-224.77	674.31	899.08	-337	2,459	0
	2.10%	944	-236.01	708.03	944.03	-292	2,414	0
	2.20%	989	-247.25	741.74	988.99	-247	2,369	0
	2.30%	1,034	-258.49	775.46	1,033.94	-202	2,324	0
	2.40%	1,079	-269.72	809.17	1,078.90	-157	2,279	0
	2.50%	1,124	-280.96	842.89	1,123.85	-112	2,234	0
	2.60%	1,169	-292.20	876.60	1,168.80	-67	2,189	0
	2.70%	1,214	-303.44	910.32	1,213.76	-22	2,144	0
Central Case	2.75%	1,236	-309.06	927.18	0.00		2,122	0
	3.00%	1,349	-337.16	1,011.47	1,348.62	112	2,010	
	3.50%	1,573	-393.35	1,180.04	1,573.39	337	1,785	
	4.00%	1,798	-449.54	1,348.62	1,798.16	562	1,560	
	4.50%	2,023	-505.73	1,517.20	2,022.93	787	1,335	
	5.00%	2,248	-561.93	1,685.78	2,247.70	1,011	1,111	