

## Appendix 1

### Final Proposals 2020/21

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Funding</b>				
Revenue Support Grant & NNDR (RSG)	143,637	151,932	149,653	147,408
Council Tax	52,901	55,685	58,139	60,698
<b>SSA / Budget Requirement</b>	<b>196,538</b>	<b>207,616</b>	<b>207,791</b>	<b>208,106</b>
<b>Use of Balances</b>	2,000	685		
<b>Total Funding</b>	<b>198,538</b>	<b>208,301</b>	<b>207,791</b>	<b>208,106</b>
<b>Expenditure</b>				
<b>Base Budget</b>	<b>194,418</b>	<b>198,538</b>	<b>208,302</b>	<b>213,334</b>
<b>Inflation / Pressures:</b>				
Pay	1,587	1,124	1,019	1,019
Pensions	350		350	350
Price - targeted	100	100	100	100
Price - NSI Energy	150	150	150	150
CTRS	537	350	350	350
Fire Levy	237	93	100	100
Social Services	500	2,600	500	500
Childrens Service	1,500	1,546		
Waste Pressures	150	1,400		
School Transport	600	600		
Schools Inflation	1,780	2,852	1,000	1,000
Schools Demography Adjustment	625	716	787	787
Contingency	500	358		
<b>Other known items:</b>				
Council Priorities	500	529	676	581
Transfers into/out of Settlement	426	1,794		
New Responsibilities	250			
<b>EFFICIENCIES / SAVINGS:</b>				
Capital and Corporate Savings	(500)			
Pensions Triennial Review		(2,000)		
Service Efficiency Target	(3,852)	(1,756)		
Schools Efficiency Target	(1,320)	(692)		
<b>Total Expenditure</b>	<b>198,538</b>	<b>208,302</b>	<b>213,334</b>	<b>218,271</b>
<b>Funding Shortfall / (Available)</b>	<b>(0)</b>	<b>0</b>	<b>5,542</b>	<b>10,164</b>
Annual increase/(decrease) in shortfall	(0)	(0)	5,543	4,622