

APPENDIX 1

MTFS Summary	Forecast 2024/25			Forecast 2025/26			Forecast 2026/27		
	Low £m	Medium £m	High £m	Low £m	Medium £m	High £m	Low £m	Medium £m	High £m
Pay Pressure	4,000	5,000	6,000	1,019	2,500	4,000	1,019	2,500	4,000
Pay Grades Pressure	4,000	6,500	9,000	0	0	0	0	0	0
Price Inflation (inc Energy)	550	2,500	4,000	250	500	750	250	500	750
CTRS	350	650	950	350	650	950	350	650	950
Fire Levy	100	350	600	100	200	400	100	200	400
Social Services	2,000	3,000	4,000	1,000	2,000	3,000	1,000	2,000	3,000
Childrens Services	2,000	2,500	3,000	1,000	1,750	2,500	1,000	1,750	2,500
Schools Inflation	4,000	5,000	6,000	2,000	3,000	4,000	2,000	3,000	4,000
Schools Demography	350	600	800	350	600	800	350	600	800
Investment in Priorities	500	500	500	700	700	700	700	700	700
Additional Service Pressures	1,000	1,500	2,000	1,500	1,750	2,000	1,500	1,750	2,000
Total Pressures	18,850	28,100	36,850	8,269	13,650	19,100	8,269	13,650	19,100
	A	B	C						
Increase in Revenue Support Grant	-5,641	-5,641	-5,641	-4,261	-2,130	0	-4,354	-2,177	0
Council Tax Increase	-2,952	-5,438	-7,768	-2,948	-5,431	-7,758	-3,077	-5,669	-8,098
Total Increase in Revenue	-8,593	-11,079	-13,409	-7,209	-7,561	-7,758	-7,432	-7,846	-8,098
	D	E	F						
Annual Budget Gap	10,257	17,021	23,441	1,060	6,089	11,342	837	5,804	11,002
Cumulative Budget Gap	10,257	17,021	23,441	11,318	23,110	34,783	12,155	28,914	45,785
2024/25									
Worst Case (C+D)		28,257							
Best Case (A+F)		5,441							