

## 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
<b>Total Pressures</b>	<b>18,850</b>	<b>28,100</b>	<b>36,850</b>	<b>8,269</b>	<b>13,650</b>	<b>19,100</b>	<b>8,269</b>	<b>13,650</b>	<b>19,100</b>
	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
<b>Total Increase in Revenue</b>	<b>-8,593</b>	<b>-11,079</b>	<b>-13,409</b>	<b>-7,209</b>	<b>-7,561</b>	<b>-7,758</b>	<b>-7,432</b>	<b>-7,846</b>	<b>-8,098</b>
	D	E	F						
<b>Annual Budget Gap</b>	<b>10,257</b>	<b>17,021</b>	<b>23,441</b>	<b>1,060</b>	<b>6,089</b>	<b>11,342</b>	<b>837</b>	<b>5,804</b>	<b>11,002</b>
<b>Cumulative Budget Gap</b>	<b>10,257</b>	<b>17,021</b>	<b>23,441</b>	<b>11,318</b>	<b>23,110</b>	<b>34,783</b>	<b>12,155</b>	<b>28,914</b>	<b>45,785</b>
<b>2024/25</b>									
Worst Case (C+D)		<b>28,257</b>							
Best Case (A+F)		<b>5,441</b>							