

MEDIUM TERM FINANCIAL PLAN 2018-2021

	2017/18	2018/19	2019/20	2020/21
	£000	£000	£000	£000
2.99% increase on council tax precept				
Base Budget	39,778	39,346	39,811	41,357
Inflation	661	839	855	872
Commitments and Growth	1,190	578	1,404	400
Savings approved	(2,283)	0	0	0
	39,346	40,763	42,069	42,628
Contribution to capital / IRMP reserves	1,987	935	600	600
Temporary one year items	2,147	2,221	0	0
Transfers to / (from) reserves	(2,226)	(1,395)	0	0
	41,254	42,524	42,669	43,228
Funding:				
Government Funding & NNDR	(14,819)	(13,838)	(13,383)	(13,069)
Council Tax Precept	(26,448)	(27,734)	(28,574)	(29,439)
Collection Funds: Council Tax & Business Rates	13	0	0	0
BUDGET SHORTFALL	0	952	713	720
Band D Council Tax	£73.29	£75.48	£76.98	£78.51
1.99% increase on council tax precept				
Base Budget	39,778	39,346	39,811	41,357
Inflation	661	839	855	872
Commitments and Growth	1,190	578	1,404	400
Savings approved	(2,283)	0	0	0
	39,346	40,763	42,069	42,628
Contribution to capital / IRMP reserves	1,987	935	600	600
Temporary one year items	2,147	2,221	0	0
Net transfers to / (from) reserves	(2,226)	(1,395)	0	0
	41,254	42,524	42,669	43,228
Funding:				
Government Funding & NNDR	(14,819)	(13,838)	(13,383)	(13,069)
Council Tax Precept	(26,448)	(27,466)	(28,300)	(29,158)
Collection Funds: Council Tax & Business Rates	13	0	0	0
BUDGET SHORTFALL	0	1,220	987	1,002
Band D Council Tax	£73.29	£74.75	£76.24	£77.76
No increase on council tax precept				
Base Budget	39,778	39,346	39,811	41,357
Inflation	661	839	855	872
Commitments and Growth	1,190	578	1,404	400
Savings approved	(2,283)	0	0	0
	39,346	40,763	42,069	42,628
Contribution to capital / IRMP reserves	1,987	935	600	600
Temporary one year items	2,147	2,221	0	0
Net transfers to / (from) reserves	(2,226)	(1,395)	0	0
	41,254	42,524	42,669	43,228
Funding:				
Government Funding & NNDR	(14,819)	(13,838)	(13,383)	(13,069)
Council Tax Precept	(26,448)	(26,930)	(27,205)	(27,482)
Collection Funds: Council Tax & Business Rates	13	0	0	0
BUDGET SHORTFALL	0	1,756	2,082	2,678
Band D Council Tax	£73.29	£73.29	£73.29	£73.29