

Annex B of the Borough Treasurer's Medium Term
Financial Strategy report to the Executive on 18 July 2016

	2017/18	2018/19	2019/20
	£000	£000	£000
Expenditure			
Net Revenue Budget / Base Budget	82,081	84,221	90,706
Additional 2016/17 Savings	-3,417	-620	90
Commitment Budget	1,817	2,599	966
New Homes Bonus	228	1,414	105
Capital Programme/Interest Rates	812	93	0
Pressures	1,500	1,500	1,500
Inflation	1,200	1,500	1,600
	84,221	90,707	94,967
Income			
Govt Support - RSG	-7,081	-4,445	-1,743
Govt Support - NNDR Baseline	-15,707	-16,171	-16,687
NNDR Growth	-750	-1,500	-1,500
Council Tax - No Tax Increase	-50,540	-51,040	-51,545
	-74,078	-73,156	-71,475
Cumulative Budget Gap	10,143	17,551	23,492
Annual Funding Gap	10,143	7,408	5,941