

Maximum available spend	£7,249,246	(A)
Current Projected Spend for 2015/2016	£6,682,381	

Projections for 2016/2017 with Increased Precepts

CTRS Awards Reduced by 25%

Projected Weekly CTRS at 25% Reduction	£133,436	(B)
Projected Annual CTRS at 25% Reduction	£6,957,734	(C)
Discretionary Council Tax Payments Fund	£50,000	(D)
Contingency	(A)-(C)-(D)	£241,512

CTRS Awards Reduced by 20%

Projected Weekly CTRS at 20% Reduction	£134,636	(E)
Projected Annual CTRS at 20% Reduction	£7,020,306	(F)
Discretionary Council Tax Payments Fund	£50,000	(G)

CTRS Awards Reduced by 12.44%

Contingency	(A)-(F)-(G)	£178,940
Projected Weekly CTRS at 12.44% Reduction	£139,104	(H)
Projected Annual CTRS at 12.44% Reduction	£7,253,280	(I)
Discretionary Council Tax Payments Fund	£50,000	(J)
Contingency	(A)-(I)-(J)	-£54,034