

Appendix A- General Fund Estimates for 2018/19 to 2021/22

All amounts £000	2018/19	2019/20	2020/21	2021/22
Net expenditure brought forward	16,354	14,498	14,503	14,593
Savings previously identified (excluding Waste savings)	-378	-9	-98	0
New savings proposals	-2,348	-553	-61	-50
Adjustments reported after 2017/18 budget	-28	-93	-71	-2
Pay inflation and increments	483	375	250	250
Contractual inflation	309	420	430	430
Income inflation	-175	-285	-260	-274
Pension scheme contribution increases	134	0	0	0
Investment budget	147	150	150	150
Further savings tbc	0	0	-250	-250
Total net expenditure (excluding Housing Benefit subsidy)	14,498	14,503	14,593	14,846
Council Tax	-10,906	-11,263	-11,627	-11,996
Revenue Support Grant	0	1,070	1,125	1,159
Business Rates- including tariff adjustment	-2,628	-2,721	-2,803	-2,887
New Homes Bonus	-1,265	-1,119	-1,252	-1,252
Other	39	24	24	24
Net funding position (use of reserves)	-262	493	60	-106
General Fund b/f	6,210	6,472	5,979	5,919
General Fund c/f	6,472	5,979	5,919	6,025