

Appendix A - General Fund Estimates for 2018/19 to 2021/22 (2.99% Council Tax increase in 2018/19 and 2019/20)

All amounts £000	2018/19	2019/20	2020/21	2021/22
Net expenditure brought forward	16,354	14,633	14,553	14,900
Savings previously identified (excluding Waste savings)	-378	-9	-98	0
New savings proposals	-2,301	-430	-61	-50
Adjustments reported after 2017/18 budget was set	-97	-98	-64	-10
Pay inflation and increments	464	375	250	250
Contractual inflation	444	420	430	430
Income inflation	-332	-289	-261	-275
Pension scheme contribution increases	134	0	0	0
Investment budget	147	150	150	150
2017/18 Budgets Carried Forward	199	-199	0	0
Further savings tbc	0	0	0	-150
Total net expenditure (excluding Housing Benefit subsidy)	14,633	14,553	14,900	15,245
Council Tax	-10,976	-11,417	-11,781	-12,152
Revenue Support Grant	0	1,071	1,103	1,136
Business Rates- including tariff adjustment	-2,622	-2,680	-2,761	-2,844
New Homes Bonus	-1,265	-1,119	-1,252	-1,252
Other	39	24	24	24
Net funding position (use of reserves)	-191	432	232	157
General Fund b/f	7,025	7,216	6,784	6,552
General Fund c/f	7,216	6,784	6,552	6,395