

GENERAL FUND MEDIUM TERM FINANCIAL STRATEGY 2007/08 - 2011/12

	REVISED				
	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	2007/08	2008/09	2009/10	2010/11	2011/12
NET REVENUE EXPENDITURE	£'000	£'000	£'000	£'000	£'000
Continuing Services Budget	16,706	17,172	17,571	18,008	18,367
CSB - Growth Items	-163	-344	144	113	0
Target saving	0	0	-200	-200	-200
Total C.S.B	16,543	16,828	17,515	17,921	18,167
One - off Expenditure	2,031	1,165	270	648	153
Total Net Operating Expenditure	18,574	17,993	17,785	18,569	18,320
Contribution to/from (-) DDF Balances	-2,031	-1,165	-270	-648	-153
Contribution to/from (-) Balances	116	219	-228	-387	-371
Net Budget Requirement	16,659	17,047	17,287	17,534	17,796
FINANCING					
Government Support (NNDR+RSG)	9,350	9,020	9,195	9,379	9,473
RSG Floor Gains/(-Losses)	-189	302	173	36	0
Total External Funding	9,161	9,322	9,368	9,415	9,473
District Precept	7,498	7,725	7,919	8,119	8,323
Collection Fund Adjustment	0	0	0	0	0
To be met from Government Grants and Local Tax Payers	16,659	17,047	17,287	17,534	17,796
Band D Council Tax	139.50	143.01	146.61	150.30	154.08
Percentage Increase %		2.5	2.5	2.5	2.5