

## GENERAL FUND MEDIUM TERM FINANCIAL STRATEGY 2010/11 - 2014/15

ORIGINAL 2010/11	REVISED				
	FORECAST 2010/11	FORECAST 2011/12	FORECAST 2012/13	FORECAST 2013/14	FORECAST 2014/15
£'000 <b>NET REVENUE EXPENDITURE</b>	£'000	£'000	£'000	£'000	£'000
18,314 Continuing Services Budget	18,033	18,510	17,254	16,646	16,499
-237 CSB - Growth Items	127	-946	73	155	77
0 Net saving	0	-500	-900	-500	-400
<b>18,077 Total C.S.B</b>	<b>18,160</b>	<b>17,064</b>	<b>16,427</b>	<b>16,301</b>	<b>16,176</b>
1,879 One - off Expenditure	2,389	909	194	-13	0
<b>19,956 Total Net Operating Expenditure</b>	<b>20,549</b>	<b>17,973</b>	<b>16,621</b>	<b>16,288</b>	<b>16,176</b>
-24 Contribution to/from (-) Insurance Res	-24	0	0	0	0
-1,879 Contribution to/from (-) DDF Balances	-2,389	-909	-194	13	0
-549 Contribution to/from (-) Balances	-632	-408	-456	-758	-426
<b>17,504 Net Budget Requirement</b>	<b>17,504</b>	<b>16,656</b>	<b>15,971</b>	<b>15,543</b>	<b>15,750</b>
<b>FINANCING</b>					
9,379 Government Support (NNDP+RSG)	9,379	-9% 8,568	-8% 7,882	-8% 7,252	7,252
36 RSG Floor Gains/(-Losses)	36	0	0	0	0
<b>9,415 Total External Funding</b>	<b>9,415</b>	<b>8,568</b>	<b>7,882</b>	<b>7,252</b>	<b>7,252</b>
8,089 District Precept	8,089	8,089	8,089	8,291	8,498
0 Collection Fund Adjustment	0	0	0	0	0
<b>To be met from Government 17,504 Grants and Local Tax Payers</b>	<b>17,504</b>	<b>16,656</b>	<b>15,971</b>	<b>15,543</b>	<b>15,750</b>
Band D Council Tax	148.77	148.77	148.77	152.49	156.30
<b>Percentage Increase %</b>		0.0	0.0	2.5	2.5