Ten Year Budget - Revenue

	Budget 2010/11	Budget 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan 2019/20	Plan 2020/21
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure											
Net Service Expenditure c/f	16,711	13,771	13,771	13,482	13,593	14,605	15,077	15,524	15,954	16,247	16,654
Inflation			299	330	389	363	367	369	374	375	381
Pension Fund deficit: actuarial increase			0	0	520						
Net savings (approved in previous years)			(1,116)	(486)	(154)						
Ts & Cs changes (incl SCIA62,63 & increments)			528	267	257	109	80	61	(81)	32	25
Expenditure previously classified as capital*											
Net savings (NEW)			***0***	***0***	***0***						
Net Service Expenditure b/f	**16,711**	**13,771**	**13,482**	**13,593**	**14,605**	**15,077**	**15,524**	**15,954**	**16,247**	**16,654**	**17,060**
Financing Sources											
Government Support	(6,348)	(4,912)	(4,186)	(3,805)	(3,424)	(3,527)	(3,633)	(3,742)	(3,854)	(3,970)	(4,089)
Govt Support - Conc. Fares reduction		0	0	0	0	0	0	0	0	0	0
Govt Support to offset C Tax freeze	0	(229)	(229)	(229)	(229)	0	0	0	0	0	0
Council Tax	(9,172)	(9,199)	(9,199)	(9,475)	(9,759)	(10,149)	(10,555)	(10,977)	(11,416)	(11,873)	(12,348)
Interest Receipts	(192)	(153)	(289)	(594)	(714)	(662)	(596)	(529)	(462)	(397)	(353)
Contributions to Reserves	716	471	330	430	330	330	330	330	330	330	330
Contributions from Reserves	(1,715)	(14)	(645)	(645)	(645)	(645)	(645)	(645)	(645)	(645)	(645)
Total Financing	**(16,711)**	**(14,036)**	**(14,218)**	**(14,318)**	**(14,441)**	**(14,653)**	**(15,099)**	**(15,563)**	**(16,047)**	**(16,555)**	**(17,105)**
Contribution to/(from) Stabilisation Reserve		**265**	**736**	**725**	**(164)**	**(424)**	**(425)**	**(391)**	**(200)**	**(99)**	**45**
Budget Gap	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***
										Cumulative 10 year position (surplus)/deficit:	**(68)**

This is the current version on the 10-year budget and will continue to be refined taking on board the latest information.