

## Appendix B Medium Term Financial Plan 2018/19 to 2021/22

Medium Term Financial Plan	2018/19	2019/20	2020/21	2021/22
	£'000	£'000	£'000	£'000
<b>Funding</b>				
Revenue Support Grant (RSG)	4,683	0	0	0
Retained Business Rates	36,105	40,599	43,502	50,225
Council Tax	148,569	151,262	157,057	163,073
Use of / (Contribution) to reserves	-	(1,500)	(1,882)	(635)
Renewable Energy NNDR Income	408	421	434	448
<b>Total Funding</b>	<b>189,765</b>	<b>190,782</b>	<b>199,111</b>	<b>213,111</b>
<b>Growth (%)</b>		<b>0.53%</b>	<b>4.18%</b>	<b>6.57%</b>
<b>Planned Revenue Budget</b>				
Base Revenue Budget Expenditure	379,662	379,846	380,671	389,409
Net Inflation	3,917	3,997	3,038	3,141
Pressures	10,084	11,097	17,324	19,290
Base Income	(190,081)	(190,081)	(190,081)	(190,081)
<b>Total Planned Spending before savings</b>	<b>203,582</b>	<b>204,859</b>	<b>210,952</b>	<b>221,759</b>
<b>Growth before Savings (%)</b>		<b>0.62%</b>	<b>2.89%</b>	<b>4.87%</b>
Efficiency Savings	(13,817)	(14,269)	(11,624)	(6,229)
Closure of Prior Year Gap	-	(0)	-	(217)
<b>Total Planned spending after savings</b>	<b>189,765</b>	<b>190,590</b>	<b>199,328</b>	<b>215,313</b>
<b>Growth after Savings (%)</b>		<b>0.43%</b>	<b>4.38%</b>	<b>7.42%</b>
<b>Budget Gap / (Surplus)</b>	<b>0</b>	<b>(192)</b>	<b>217</b>	<b>2,202</b>