

Appendix B Medium Term Financial Plan 2019/20 to 2022/23

Medium Term Financial Plan	2019/20	2020/21	2021/22	2022/23
	£'000	£'000	£'000	£'000
Funding				
Revenue Support Grant (RSG)	0	0	0	0
Retained Business Rates	42,513	45,691	47,853	49,224
Council Tax	154,807	159,500	165,619	171,972
Use of / (Contribution) to reserves	(1,500)	(1,882)	0	(635)
Renewable Energy NNDR Income	361	371	382	394
Flexible Homelessness Support Grant	326	0	0	0
Social Care Support Grant	1,479	0	0	0
Additional Social Care & Homelessness		0	0	0
Contribution to Reserve	(1,805)	0	0	0
Total Funding	196,181	203,681	213,854	220,955
Growth (%)		3.68%	4.76%	3.21%
Planned Revenue Budget				
Base Revenue Budget Expenditure	379,847	386,262	395,284	405,612
Net Inflation	4,262	3,869	3,967	4,069
Pressures	16,963	15,578	17,993	10,686
Base Income	(190,081)	(190,081)	(190,081)	(190,081)
Total Planned Spending before savings	210,991	215,629	227,162	230,286
Growth before Savings (%)		2.15%	5.08%	1.36%
Efficiency Savings	(14,810)	(10,426)	(10,109)	(5,421)
Closure of Prior Year Gap	-	-	(1,522)	(1,677)
Total Planned spending after savings	196,181	205,203	215,531	223,188
Growth after Savings (%)		4.40%	4.79%	3.43%
Budget Gap / (Surplus)	0	1,522	1,677	2,233