

Council Tax Base			1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Council Tax - Band D £		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Contractual Inflation		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Pay Inflation		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

General Fund Revenue (£m)	Forecast 2019/20	Budget 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30
<b>Funding</b>											
Council Tax (excluding Parish Precepts)	7.789	8.076	8.316	8.564	8.820	9.083	9.355	9.635	9.924	10.222	10.529
Retained Business Rates	4.385	4.953	2.939	2.983	3.016	3.095	3.127	3.127	3.127	3.127	3.127
New Homes Bonus	2.353	2.839	1.382	0.970							
Damping - 5% cap on total resource reduction			1.872	1.388	1.126						
Revenue Support Grant & Other Grants	0.396	0.280	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200
	<b>14.923</b>	<b>16.148</b>	<b>14.710</b>	<b>14.106</b>	<b>13.162</b>	<b>12.378</b>	<b>12.682</b>	<b>12.962</b>	<b>13.251</b>	<b>13.549</b>	<b>13.857</b>
<b>Investment Activity</b>	2.503	2.055	0.460	0.016	0.419	0.418	0.491	0.533	0.577	0.622	0.667
<b>Resources available</b>	<b>17.426</b>	<b>18.203</b>	<b>15.170</b>	<b>14.121</b>	<b>13.581</b>	<b>12.796</b>	<b>13.173</b>	<b>13.495</b>	<b>13.829</b>	<b>14.172</b>	<b>14.523</b>
<b>Baseline Net Expenditure</b>											
Gross Income	14.074	14.287	15.779	17.342	17.901	18.025	18.405	18.268	18.404	18.366	18.399
Gross Expenditure	-29.281	-29.579	-29.699	-30.049	-30.494	-31.039	-31.600	-32.176	-32.768	-33.364	-33.472
<b>Unavoidable Growth - ESC</b>		<b>-0.237</b>	<b>-0.473</b>	<b>-0.473</b>	<b>-0.473</b>	<b>-0.473</b>	<b>-0.473</b>	<b>-0.473</b>	<b>-0.473</b>	<b>-0.473</b>	<b>-0.473</b>
<b>Unavoidable Growth - Parking Enforcement</b>		<b>-0.050</b>	<b>-0.050</b>	<b>-0.050</b>	<b>-0.050</b>	<b>-0.050</b>	<b>-0.050</b>	<b>-0.050</b>	<b>-0.050</b>	<b>-0.050</b>	<b>-0.050</b>
<b>Unavoidable Growth - HCC Recycling</b>			<b>-0.500</b>	<b>-0.500</b>	<b>-0.500</b>	<b>-0.500</b>	<b>-0.500</b>	<b>-0.500</b>	<b>-0.500</b>	<b>-0.500</b>	<b>-0.500</b>
<b>Baseline resource requirements</b>	<b>-15.207</b>	<b>-15.578</b>	<b>-14.943</b>	<b>-13.729</b>	<b>-13.616</b>	<b>-14.037</b>	<b>-14.218</b>	<b>-14.931</b>	<b>-15.387</b>	<b>-16.021</b>	<b>-16.096</b>
<b>One-off budgets &amp; Reserve Related Movements</b>	<b>-2.219</b>	<b>-2.625</b>	<b>-0.227</b>	<b>-1.173</b>	<b>-1.244</b>	<b>-1.245</b>	<b>-1.245</b>	<b>-1.245</b>	<b>-1.245</b>	<b>-0.942</b>	<b>-0.939</b>
<b>Total net resource requirements</b>	<b>-17.426</b>	<b>-18.203</b>	<b>-15.170</b>	<b>-14.902</b>	<b>-14.860</b>	<b>-15.282</b>	<b>-15.464</b>	<b>-16.177</b>	<b>-16.632</b>	<b>-16.963</b>	<b>-17.035</b>
<b>Budget Surplus / (Shortfall)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.780</b>	<b>-1.279</b>	<b>-2.486</b>	<b>-2.290</b>	<b>-2.681</b>	<b>-2.804</b>	<b>-2.792</b>	<b>-2.512</b>
<i>% of Gross Expenditure</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.6%</i>	<i>4.2%</i>	<i>8.0%</i>	<i>7.2%</i>	<i>8.3%</i>	<i>8.6%</i>	<i>8.4%</i>	<i>7.5%</i>