

APPENDIX B

	Forecast	Budget	MTP			
	2003/ 2004 £000	2004/ 2005 £000	2005/ 2006 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000
TOTAL APPROVED SPENDING	15,829	17,581	18,488	19,764	20,889	
ADJUSTMENTS						
Reported to September Council	400	600	1,200	1,300	1,800	23,916
Reported to December Council	1,052	220	-13	29	52	-32
Reported to January Cabinet	-8	-269	-45	-88	-52	2
Final Interest Adjustment		-15	-48	-84	-49	1
MTP VARIATIONS						
MTP (December Council)	-308	-217	263	549	562	799
MTP Inflation			17	46	52	95
Additional Recycling Gate Fees	24	145	162	177	177	177
Business Support and Local Economy Partnerships		4	4	4	4	4
Reconciliations and roundings	14	12	7	11	5	11
Recycling Grant implications		-48	34	34	34	34
Supporting People Retrenchment		-18	-18	-18	-18	-18
Inflation on new adjustments			6	14	20	28
Variations to Car Parking Strategy		100	15	12	12	12
TOTAL BUDGET	17,003	18,095	20,072	21,750	23,488	25,029
FUNDING						
Government Support						
Forecast	-9,504	-10,060	-10,638	-11,235	-11,846	-12,113
Variations		62	215	440	502	337
Collection Fund Deficit	20	14				
Council Tax	-4,548	-5,308	-5,648	-6,070	-6,406	-13,253
Use of Revenue reserves	-2,971	-2,803	-4,001	-4,885	-5,738	0
TOTAL FUNDING	17,003	18,095	20,072	21,750	23,488	25,029
COUNCIL TAX						
Total Band D Equivalents	55,100	56,149	56,710	57,278	57,850	58,429
Council Tax Level	£82.54	£94.54	£99.59	£105.97	£110.73	£226.83
Increase %		14.5%	5.3%	6.4%	4.5%	104.8%