Line No	B2 - Council Tax is frozen for 2014-15	Base 2013/14 £	Yr1 2014/15 £	Yr2 2015/16 £	Yr3 2016/17 £	Yr4 2017/18 £
1 2 3	Base budget brought forward (line 10) Budget pressures (as per Appendix A) Savings already identified (as per Appendix A) Council Tax Support - Parish element Homelessness Prevention - funded by a specific grant Further Savings Identified	7,529,105 435,930 (131,000) 119,453 50,000 (173,310)	7,830,178 350,000 (381,553)	7,463,928 200,000 (209,000)	7,060,482 225,000 (930,000)	6,773,116 225,000 (230,000)
4	Projected Net Expenditure:	7,830,178	7,798,625	7,454,928	6,355,482	6,768,116
6	Localised Business Rates and Revenue Support Grant (SFA - see 2.2)	3,604,119	3,167,701	2,680,836	2,278,711	1,936,904
7	Council Tax income - A Council Tax freeze for 2014-15 has been modelled with an assumption of a 1% freeze grant in 15/16 also and 1.9% increase thereafter in 16/17 and 17/18 (Taxbase 14/15 = 19,185.50)	3,797,214	3,850,338	3,890,476	4,005,235	4,123,100
	Council Tax Freeze taken for 14/15 and built into the baseline thereafter Council Tax Freeze taken for 15/16 and built into the baseline thereafter		42,813	42,813 43,281	42,813 43,281	42,813 43,281
8	Collection Fund surplus	75,769	0	0	0	0
9	Business Rates additional income		50,000	50,000	50,000	50,000
10	Funding from New Homes Bonus	353,076	353,076	353,076	353,076	353,076
11	Total Projected Income	7,830,178	7,463,928	7,060,482	6,773,116	6,549,174
12	Budget gap per year (Projected Expenditure line 4 - Projected Income line 11)	0	334,697	394,446	-417,635	218,942

Cumulative Budget Gap (if savings are made as predicted in the

Transformation Programme)

An assumption of an additional 200 Band D equivalent properties per year has been included in the TaxBase and modelling above