

FINANCIAL STRATEGY

APPENDIX B2

Line No.	Base 2013/14 £	Yr1 2014/15 £	Yr2 2015/16 £	Yr3 2016/17 £	Yr4 2017/18 £
<u>B2 - Council Tax is frozen for 2014-15</u>					
1	7,529,105	7,830,178	7,463,928	7,060,482	6,773,116
2	435,930	350,000	200,000	225,000	225,000
3	(131,000)	(381,553)	(209,000)	(930,000)	(230,000)
	119,453				
	50,000				
	(173,310)				
4	7,830,178	7,798,625	7,454,928	6,355,482	6,768,116
6	3,604,119	3,167,701	2,680,836	2,278,711	1,936,904
7	3,797,214	3,850,338	3,890,476	4,005,235	4,123,100
		42,813	42,813	42,813	42,813
			43,281	43,281	43,281
8	75,769	0	0	0	0
9		50,000	50,000	50,000	50,000
10	353,076	353,076	353,076	353,076	353,076
11	7,830,178	7,463,928	7,060,482	6,773,116	6,549,174
Budget gap per year					
12	0	334,697	394,446	-417,635	218,942

Cumulative Budget Gap (if savings are made as predicted in the Transformation Programme)	0	334,697	729,143	311,508	530,450
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An assumption of an additional 200 Band D equivalent properties per year has been included in the TaxBase and modelling above