Up Adjustment amount (negative RSG) Rates Pooling Gain Rates - changes to Baseline Need following the Reset vices Delivery Grant 	100,000 408,055 8,832,752 0		(100,000) 160,000 408,055 9,270,045 (82,259) 413,733	100,000 160,000 408,055 9,627,196 (31,347) 382,386	100,000 160,000 408,055 9,988,347 91,749 474,135	1 4 10,2
Rates Pooling Gain Rates - changes to Baseline Need following the Reset vices Delivery Grant jected Funding Sources	408,055 8,832,752	100,000 156,000 408,055 8,916,895	100,000 160,000 408,055 9,270,045	100,000 160,000 408,055 9,627,196	100,000 160,000 408,055 9,988,347	1 4 10,2
Rates Pooling Gain Rates - changes to Baseline Need following the Reset vices Delivery Grant jected Funding Sources	408,055 8,832,752	100,000 156,000 408,055 8,916,895	100,000 160,000 408,055 9,270,045	100,000 160,000 408,055 9,627,196	100,000 160,000 408,055 9,988,347	1 4 10,2
Rates Pooling Gain Rates - changes to Baseline Need following the Reset vices Delivery Grant	408,055	100,000 156,000 408,055	100,000 160,000 408,055	100,000 160,000 408,055	100,000 160,000 408,055	1 4
Rates Pooling Gain Rates - changes to Baseline Need following the Reset	,	100,000 156,000	100,000 160,000	100,000 160,000	100,000 160,000	1
Rates Pooling Gain	100,000	100,000	100,000	100,000	100,000	
	100.000		,	(, ,	,	
	1	(400,000)	(400,000)	(400,000)	(400,000)	(40
Business Rates (baseline funding level)	1,897,008	1,944,000	1,994,000	2,046,000	2,096,000	2,0
Fund Surplus	112,000	100,000	100,000	100,000	100,000	1
<u>By:-</u> ∋ 1 below regarding New Homes Bonus funding) Γax income - Modelling a £5 increase in 2020/21	6,315,689	6,608,840	6,907,990	7,213,141	7,524,292	7,8
d Net Expenditure:	8,832,752	9,412,887	9,187,786	9,595,849	10,080,096	10,3
in contributions to Earmarked Reserves (App A)	(466,916)	(30,000)	180,000	130,000	130,000	
Ilready identified (as per Appendix A)	(1,067,226)	(515,627)	(424,870)	(139,196)	(12,100)	
ressures (as per Appendix A)	1,383,700	1,125,762	515,761	335,000	335,000	3
get brought forward	8,983,194	8,832,752	8,916,895	9,270,045	9,627,196	9,9
g Negative RSG of £400,000 in 2020/21) for the financial years 2020/21 onwards	BASE 2019/20 £	۲r 1 2020/21 £	Yr 2 2021/22 £	۲r 3 2022/23 ع	۲r 4 2023/24 ع	1
g Nega		BASE End of £400,000 in 2020/21) BASE financial years 2020/21 onwards 2019/20	BASE Yr 1 financial years 2020/21 onwards 2019/20 2020/21	BASE Yr 1 Yr 2 financial years 2020/21 onwards 2019/20 2020/21 2021/22	BASE Yr 1 Yr 2 Yr 3 financial years 2020/21 onwards 2019/20 2020/21 2021/22 2022/23	BASE Yr 1 Yr 2 Yr 3 Yr 4 financial years 2020/21 onwards 2019/20 2020/21 2021/22 2022/23 2023/24

Modelling Assumptions:						
Council Tax (Band D) (Modelling the higher of £5 or a 2% increase)	165.42	170.42	175.42	180.42	185.42	
Council Tax Base (Assumes an increase in Band D Equivalent properties of 600 per						
annum)	38,179.72	38,779.72	39,379.72	39,979.72	40,579.72	41,

Note 1 - New Homes Bonus Funding The modelling for 2020/21 includes a contribution of £500,000 from New Homes Bonus (NHB) funding to fund the Base Budget. Appendix A shows the movement between years of the funding from NHB. Funding from NHB will reduce from 2021/22 onwards.