

	2012-13	2013-14	2014-15	2015/16	2016-17
	£000	£000	£000	£000	£000
Budget Requirement Brought Forward		173,113	181,063	174,120	168,874
Capital Financing Costs		1,102	-743	-390	841
Grant Changes		11,914	642	475	-525
Other Technical Changes		4,557	1,235	2,279	3,289
Inflation		2,784	3,160	4,060	4,060
Transformation		-2,234	-296	-140	0
Community Health and Wellbeing		-2,255	-6,282	2,800	2,500
Children and Families		-1,076	-1,672	413	413
Environment and Enterprise		-4,469	-1,414	675	753
Resources		-2,373	-1,573	275	-225
Total		7,950	-6,943	10,447	11,106
FUNDING GAP		0	0	-15,693	-14,236
Total Change in Budget Requirement		7,950	-6,943	-5,246	-3,130
Revised Budget Requirement	173,113	181,063	174,120	168,874	165,744
Collection Fund Deficit/-surplus	-1,335	-1,045	-500	0	0
Revenue Support Grant	-67,196	-52,100	-43,075	-36,282	-31,066
Top Up		-20,154	-20,773	-20,773	-20,773
Retained Non Domestic Rates	0	-14,725	-14,872	-15,021	-15,171
Amount to be raised from Council Tax	104,582	93,039	94,900	96,798	98,734
Council Tax at Band D	£1,186.55	£ 1,210.28	£ 1,234.49	£ 1,259.18	£1,284.36
Increase in Council Tax (%)		2.00	2.00	2.00	2.00
Tax Base	88,140	76,874	76,874	76,874	76,874
Collection rate	98.50%	97.50%	97.50%	97.50%	97.50%
Gross Tax Base	89,482	78,845	78,845	78,845	78,845

