

## MEDIUM TERM FINANCIAL STRATEGY 2017/18 to 2019/20

	2016/17	2017/18	2018/19	2019/20
	£000	£000	£000	£000
<b>Budget Requirement Brought Forward</b>		164,987	164,804	157,973
Corporate & Technical		-638	17,134	8,941
People		3,629	-7,999	-4,340
Community		-1,570	-3,796	-409
Resources & Commercial		-1,107	-2,127	-150
Regeneration		-147	0	0
Pan Organisation		-350	-2,000	0
<b>Total</b>		<b>-183</b>	<b>1,212</b>	<b>4,042</b>
<b>FUNDING GAP</b>		<b>0</b>	<b>-8,043</b>	<b>-8,998</b>
<b>Total Change in Budget Requirement</b>		<b>-183</b>	<b>-6,831</b>	<b>-4,956</b>
<b>Revised Budget Requirement</b>	<b>164,987</b>	<b>164,804</b>	<b>157,973</b>	<b>153,016</b>
Collection Fund Deficit/-surplus	-3,494	-3,760	0	0
Revenue Support Grant	-21,935	-13,019	-7,332	-1,560
Top Up	-21,113	-21,049	-21,684	-22,392
Retained Non Domestic Rates	-13,189	-14,446	-14,446	-14,446
<b>Amount to be raised from Council Tax</b>	<b>105,256</b>	<b>112,530</b>	<b>114,511</b>	<b>114,618</b>
<b>Council Tax at Band D</b>	<b>£1,283.61</b>	<b>£1,347.66</b>	<b>£1,347.66</b>	<b>£1,347.66</b>
<b>Increase in Council Tax (%)</b>	<b>3.99%</b>	<b>4.99%</b>	<b>0.00%</b>	<b>0.00%</b>
Tax Base	82,000	83,500	84,970	85,050
Collection rate	97.75%	98.00%	98.00%	98.00%
Gross Tax Base	83,887	85,204	86,704	86,786