

MEDIUM TERM FINANCIAL STRATEGY 2017/18 to 2019/20

	2016/17	2017/18	2018/19	2019/20
	£000	£000	£000	£000
Budget Requirement Brought Forward		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
Total		-183	1,212	4,042
FUNDING GAP		0	-8,043	-8,998
Total Change in Budget Requirement		-183	-6,831	-4,956
Revised Budget Requirement	164,987	164,804	157,973	153,016
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
Amount to be raised from Council Tax	105,256	112,530	114,511	114,618
Council Tax at Band D	£1,283.61	£1,347.66	£1,347.66	£1,347.66
Increase in Council Tax (%)	3.99%	4.99%	0.00%	0.00%
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