MEDIUM TERM FINANCIAL STRATEGY 2014/2015 TO 2016/2017 **Appendix F**

	2014/15 £'000	2015/16 £'000	2016/17 £'000
Base Budget	**53,329.85**	**51,857.65**	**49,137.30**
Net Cost Pressures	1,151.28	993.00	976.00
Net Change to Base Budget	1,151.28	993.00	976.00
IRMP Savings			
Current Actions	(632.00)	0.00	0.00
Catering Review	0.00	(480.00)	0.00
Fire Cover	0.00	(1,220.00)	(1,500.00)
Total Budget	**53,849.13**	**51,150.65**	**48,613.30**
Top Up Grant (index linked to rpi)	9,793.22	10,063.52	10,264.79
Revenue Support Grant	17,816.34	14,754.12	12,132.00
Business Rates Share	4,090.17	4,171.98	4,255.42
SFA Adjustment	103.96	106.04	0.00
Section 31 Grant	196.08	0.00	0.00
Council Tax Freeze Grant 2014/2015	241.49	241.49	0.00
Council Tax Freeze Grant 2015/2016	0.00	242.50	242.50
Council Tax (Precept) Income	19,538.11	19,557.65	19,577.20
Collection Fund - Council Tax Surplus	190.45	0.00	0.00
Collection Fund - Business Rates Deficit	(112.17)	0.00	0.00
Total Income	**51,857.65**	**49,137.30**	**46,471.92**
Funding Gap before use of reserves	**1,991.48**	**2,013.35**	**2,141.39**
Planned Use of Reserves	(1,991.48)	(2,013.35)	(2,141.39)
Funding Gap after use of Reserves	**0.00**	**0.00**	**0.00**