

	2017/18	2018/19	2019/20
	£'000	£'000	£'000
<b>Government Funding</b>			
Government RSG Funding Reduction	21,140	14,140	14,240
Reduction in Public Health Grant	1,263	1,363	1,363
Reduction in Education Services Grant	2,500	1,300	0
Reduction in Benefit Admin Grant	235	300	300
Town and Parish Council RSG Adjustment	-280	-39	-99
Adult Social Care Support Grant (2017/18 One Off)	-2,830	2,830	0
Impact of Business Rate Revaluation	863	-478	0
Business Rates - RPI increase (2%/2%/2%)	-961	-970	-990
Top Up Grant - RPI increase (2%/2%/2%)	-1,438	-1,470	-1,500
Better Care Fund	-2,400	-11,000	-9,700
New Homes Bonus	1,300	3,300	800
<b>Other Funding Sources</b>			
Council Tax Increase (1.99% per annum)	-3,740	-3,920	-4,110
Council Tax Adult Social Care Precept (2% increase)	-3,760	-3,940	-4,130
Council Tax/Business Rate Tax Base net increase	-3,000	-1,500	-1,250
<b>Estimated Variance in Resource Base</b>	<b>8,892</b>	<b>-84</b>	<b>-5,076</b>
Pay inflation (1% - 1.5% - 1.5%)	2,050	3,100	3,100
Price Inflation (1.5% - 1.5% - 1.5%)	2,600	2,600	2,600
Reduction of Corporate Risk Contingency Budget	-2,000	0	0
<b>Base Budget Pressures</b>			
Costs Associated with National Living Wage	3,500	5,000	5,500
Additional Employer Pension Contributions	4,600	0	0
Energy Price Increases	250	500	250
Concessionary Fares	0	100	100
Pension Fund Auto Enrolment - Employer Contributions	600	600	0
Apprentice Levy	1,100	0	0
Microsoft Licences	0	600	120
Medical Examiner	50	50	0
Adults Demographic Pressures	1,000	1,000	1,000
Adults - Winterbourne	1,760	350	365
Adults - Deprivation of Liberty	709	0	0
Childrens - Home To School Transport	1,500	0	0
Childrens - Demographics	2,735	500	500
Childrens - Social Work Posts	1,384	0	0
Delay in achieving 2016/17 Bus. Support Unitisation saving	1,050	0	0
Unfunded Superannuation	0	-100	-100
Prudential Borrowing to fund new Capital Projects	0	0	1,000
<b>TOTAL PRESSURES</b>	<b>22,888</b>	<b>14,300</b>	<b>14,435</b>
<b>Use of One Off funds</b>			
Adjustment for use of BSR in previous year	1,622	12,622	0
Adjustment for use of Collection Fund Surplus in 2016/17	2,617	0	0
<b>Utilisation of Budget Support Reserve (BSR)</b>	<b>-12,622</b>	<b>0</b>	<b>0</b>
<b>SUM REQUIRED TO BALANCE BUDGET</b>	<b>23,397</b>	<b>26,838</b>	<b>9,359</b>
<b>Savings</b>			
Savings Plans	23,397	4,896	3,036
<b>Savings to be Identified/agreed</b>	<b>0</b>	<b>21,942</b>	<b>6,323</b>
<b>TOTAL SAVINGS REQUIRED</b>	<b>23,397</b>	<b>26,838</b>	<b>9,359</b>