Appendix A

Row Ref		2010/11 original £'000	2010/11 revised £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
(i)	Net Cost Of General Fund Services	19,765	24,028	21,093	20,382	21,266	21,586	22,227
	Investment Interest	-274	-353	-316	-493	-712	-696	-696
	Other Financing Adjusments	-1,277	-5,447	-4,925	-4,352	-4,343	-4,260	-4,374
	(Deficit)/Surplus in current year		-1					
(ii)	**Net Expenditure after adjustments**	**18,214**	**18,228**	**15,852**	**15,537**	**16,211**	**16,630**	**17,157**
(iii)	Revenue Support Grant	10,462	10,462	7,836	6,885	6,366	5,886	5,886
	Other Grants and Government Funding	23	36	194	194	194	194	0
(iv)	**Amount to be funded from Council Tax**	**7,730**	**7,730**	**7,822**	**7,857**	**8,098**	**8,347**	**8,603**
	Band D Equivalent	£146.86	£146.86	£146.86	£146.86	£150.53	£154.28	£158.14
(v)	% increase on previous year	2.5%	2.5%	0.0%	0.0%	2.5%	2.5%	2.5%
	Net Expenditure after adjustments	18,214	18,228	15,852	15,537	16,211	16,630	17,157
	Total Grant and Council Tax Income	18,214	18,228	15,852	14,936	14,658	14,426	14,488
(vi)	Deficit-Savings Required(-)/Surplus(+) future years	0	0	0	-601	-1,553	-2,204	-2,669
(vii)	Additional Savings to be found each future year			0	-601	-952	-651	-465
(viii)	Fit for the Future Savings (assumed) in 2011/12 above, but not specifically identified in Service budgets			-253				
(ix)	**Underlying Deficit-Savings Required(-)/Surplus(+)**			**-253**	**-854**	**-1,806**	**-2,457**	**-2,922**
(x)	**Additional Savings to be found each year**			**-253**	**-601**	**-952**	**-651**	**-465**