

INSCAPABLE BUDGET CHANGES

Note	2017/18 £ BASE	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
EMPLOY											
Inflation - Employees Pay											
Base Pay Budget (Salary/Wages/Overtime)	10,644,810	10,644,810	10,857,706	11,074,860	11,296,358	11,522,285	11,752,730	11,987,785	12,227,541	12,472,091	12,721,533
Assumed Pay Award Level (in line with Treasury Target on Public Sector Pay)		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Total Pay		212,896	217,154	221,497	225,927	230,446	235,055	239,756	244,551	249,442	254,431
Inflation - Employees Other - Inline with General Inflation											
Base Pay Budget	447,520	447,520	456,470	465,600	474,912	484,410	494,098	503,980	514,060	524,341	534,828
Assumed Inflation Level		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Total Pay Inflation		8,950	9,129	9,312	9,498	9,688	9,882	10,080	10,281	10,487	10,697
Pension Increase - Stepped											
Actuarial review from 17/18 - Base Budget needs £72k increase and then £19k each year	1,997,390	1,997,390	2,088,390	2,107,390	2,126,390	2,145,390	2,164,390	2,183,390	2,202,390	2,221,390	2,240,390
Step inflation		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
		91,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
National Insurance											
	945,250	945,250	964,155	983,438	1,003,107	1,023,169	1,043,632	1,064,505	1,085,795	1,107,511	1,129,661
		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		18,905	19,283	19,669	20,062	20,463	20,873	21,290	21,716	22,150	22,593
OTHER											
Inflation - Premises General											
Inflation Rate	1,290,950	1,290,950	1,316,769	1,343,104	1,369,966	1,397,366	1,425,313	1,453,819	1,482,896	1,512,554	1,542,805
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		25,819	26,335	26,862	27,399	27,947	28,506	29,076	29,658	30,251	30,856
Inflation - Premises Utilities											
Inflation Rate	356,200	356,200	366,886	418,250	430,798	460,953	480,774	514,429	550,439	588,969	630,197
Increased Sum		3,00%	14,00%	3,00%	7,00%	4,30%	7,00%	7,00%	7,00%	7,00%	7,00%
		10,686	51,364	12,548	30,156	19,821	33,654	36,010	38,531	41,228	44,114
Inflation - Premises Rates											
Inflation Rate	826,320	826,320	842,846	859,703	876,897	894,435	912,324	930,571	949,182	968,166	987,529
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		16,526	16,857	17,194	17,538	17,889	18,246	18,611	18,984	19,363	19,751
Inflation - Transport General											
Inflation Rate	741,470	741,470	756,299	771,425	786,854	802,591	818,643	835,016	851,716	868,750	886,125
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		14,829	15,126	15,429	15,737	16,052	16,373	16,700	17,034	17,375	17,723
Inflation - Transport Fuel related											
Inflation Rate	193,810	193,810	197,686	201,640	205,673	209,786	213,982	218,262	222,627	227,079	231,621
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		3,876	3,954	4,033	4,113	4,196	4,280	4,365	4,453	4,542	4,632
Inflation - Supplies & Services											
Inflation Rate	4,265,750	4,265,750	4,351,065	4,438,086	4,526,848	4,617,385	4,709,733	4,803,927	4,900,006	4,998,006	5,097,966
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		85,315	87,021	88,762	90,537	92,348	94,195	96,079	98,000	99,960	101,959
Inflation - Refuse & Recycling											
Inflation Rate (contract CPI) + "Tipping Point" at 70,000 prop's £130k - also indexed	3,984,130	3,984,130	4,063,813	4,145,089	4,357,991	4,445,150	4,534,053	4,624,735	4,717,229	4,811,574	4,907,805
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		79,683	81,276	212,902	87,160	88,903	90,681	92,495	94,345	96,231	98,156
Inflation - LED SLA											
Leisure Contract freeze agreed 2016/17 for 5yrs	893,720	893,720	893,720	893,720	893,720	893,720	893,720	893,720	893,720	893,720	893,720
Increased Sum		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
		0	0	0	0	0	0	0	0	0	0
Inflation - Strata											
Contract (payment based on inflation)	2,368,810	2,368,810	2,416,186	2,464,510	2,513,800	2,564,076	2,615,358	2,667,665	2,721,018	2,775,438	2,830,947
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		47,376	48,324	49,290	50,276	51,282	52,307	53,353	54,420	55,509	56,619
Summary of inflation		284,111	330,257	427,019	322,916	318,437	338,242	346,690	355,424	364,459	373,810
Inflation - HB payments (includes £1,275,240 overpayment income)											
	30,010,530	30,010,530	30,010,530	30,010,530	30,010,530	30,010,530	30,010,530	30,010,530	30,010,530	30,010,530	30,010,530
		0	0	0	0	0	0	0	0	0	0
Parish Tax Sport											
	98,190	98,190	98,190	98,190	98,190	98,190	98,190	98,190	98,190	98,190	98,190
		0	0	0	0	0	0	0	0	0	0
Sub Total		59,064,850									
Inflation - HB Admin											
Inflation Rate - 9% reduction yr on yr; but EDDC receive incentivitive payments	-462,230.00	-462,230	-420,629	-382,773	-348,323	-316,974	-288,446	-262,486	-238,862	-217,365	-197,802
Reduced Sum		-9,00%	-9,00%	-9,00%	-9,00%	-9,00%	-9,00%	-9,00%	-9,00%	-9,00%	-9,00%
		41,601	37,857	34,450	31,349	28,528	25,960	23,624	21,498	19,563	17,802
Inflation - NNDR Admin											
Inflation Rate	-227,430	-227,430	-231,979	-236,618	-241,351	-246,178	-251,101	-256,123	-261,246	-266,470	-271,800
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		-4,549	-4,640	-4,732	-4,827	-4,924	-5,022	-5,122	-5,225	-5,329	-5,436
Inflation -Recycling											
Inflation Rate	0	0	0	0	0	0	0	0	0	0	0
Increased Sum		0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%
		0	0	0	0	0	0	0	0	0	0
Inflation - General Government Grant & Other Contributions											
Inflation Rate	-1,328,730	-1,328,730	-1,355,305	-1,382,411	-1,410,059	-1,438,260	-1,467,025	-1,496,366	-1,526,293	-1,556,819	-1,587,955
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		-26,575	-27,106	-27,648	-28,201	-28,765	-29,341	-29,927	-30,526	-31,136	-31,759
Inflation - HB Subsidy											
	-30,816,480.00	-30,816,480	-30,816,480	-30,816,480	-30,816,480	-30,816,480	-30,816,480	-30,816,480	-30,816,480	-30,816,480	-30,816,480
		0	0	0	0	0	0	0	0	0	0
Inflation - Service Income											
Inflation Rate	-5,465,520	-5,465,520	-5,574,830	-5,686,327	-5,800,054	-5,916,055	-6,034,376	-6,155,063	-6,278,164	-6,403,728	-6,531,802
Increased Sum		2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
		-109,310	-111,497	-113,727	-116,001	-118,321	-120,688	-123,101	-125,563	-128,075	-130,636
Inflation - Car Park Charges											
	-3,210,430	-3,210,430	-3,210,430	-3,210,430	-3,210,430	-3,210,430	-3,210,430	-3,210,430	-3,210,430	-3,210,430	-3,210,430
		0.00%	0.00%	0.00%							