

| 3 yr. Budget Scenario Planning | 2003/04 | 2004/05 | 2005/06 | 2006/07 |
|---|------------------|--------------|--------------|--------------|
| | £m | £m | £m | £m |
| Base Budget | 418.6 | 458.8 | 488.4 | 513.4 |
| Inflation | | 13.2 | 13.1 | 13.2 |
| Other | | 9.8 | 8.9 | 9.2 |
| | | 23.0 | 22.0 | 22.4 |
| <u>Accepted Above Standstill items:</u> | | | | |
| Balance, above standstill, to achieve Educ Passporting | | 3.3 | 0.8 | 1.5 |
| Further SS 'Recovery Investment' above standstill | | 1.3 | 1.3 | |
| LGPS Pensions Increase-2004 Valuation | | 2.0 | 0.9 | 0.9 |
| | | 6.6 | 3.0 | 2.4 |
| | Sub-total | 40.2 | 29.6 | 24.8 |
| Spending Requirement | 458.8 | 488.4 | 513.4 | 538.2 |
| Resources Available: | | | | |
| Previous Year Formula Grant | | 276.3 | 283.9 | 290.3 |
| Estimated Grant Increase | 3.50% | 2.75% | 2.25% | 1.75% |
| Formula Grant | 276.3 | 283.9 | 290.3 | 295.4 |
| Council tax Required | 19.60% | 12.1% | 8.2% | 7.7% |
| | 182.5 | 204.5 | 223.1 | 242.8 |
| Resources Available | 458.8 | 488.4 | 513.4 | 538.2 |
| Council Tax Increase to deliver standstill plus accepted risks | | 12.1% | 8.2% | 7.7% |