

## Future Years' Budgets, Settlement Assumptions and associated Council Tax Rates

Review for reporting to Cabinet 19 November 2008

	2007/08 Original £000	2008/09 Budget £000	2009/10 Projection £000	2010/11 Projection £000
<b>Original Revenue Budget Projection</b>	22,309	23,211	24,726	25,924
<b>Proposed Amendments (see attached sheets):</b>				
Changes approved or considered by Members to date		+212	+72	+327
Other known / potential budget changes or proposals		+362	+814	+979
Additional Contributions to (+) / From (-) Balances		-574	+219	-30
<b>Latest Revenue Budget Projection</b>	<b>22,309</b>	<b>23,211</b>	<b>25,831</b>	<b>27,200</b>
<b>Latest Estimated Government Support</b>	14,932	15,523	15,994	16,377
Collection Fund Deficit / (-) Surplus	-60	+0	+0	+0
<b>Amount met by Council Tax</b>	<b>7,317</b>	<b>7,688</b>	<b>9,837</b>	<b>10,823</b>

<b>Latest Tax Base Estimates</b>	<b>43,150</b>	<b>43,250</b>	<b>43,300</b>
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### COUNCIL TAX IMPLICATIONS :

<b>Band D Average Council Tax (across district)</b>	£178.17	£227.45	£249.95
<b>Percentage Increase Year on Year</b>	4.6%	27.7%	9.9%

#### As Compared with:

Projections in February 2008	£201.43 13.1%	£219.24 8.8%
MTFS Targets, February 2008	£185.30 4.0%	£192.71 4.0%

### FOR INFORMATION :

The above projections assume an annual increase of 100 Band D properties on the Tax Base for 2009/10 and an increase of 50 thereafter.

The Council Tax figures in the shaded boxes relate to the average City Council Tax payable across the district. This is the rate that the Secretary of State considers when deciding when to use his capping powers.