

## Current Position 2017/18-2019/20

	2017-18	2018-19	2019-20	2020-21
	£000	£000	£000	£000
Departmental Expenditure (Starting Position)	10,838	10,081	9,762	10,065
Incremental Progression/Inflation on Utilities	262	335	289	250
Unavoidables	121	6	84	
Revenue Bids/Revenue impact of capital bids	80	-76	0	
Savings and Additional income	-1,220	-584	-70	
<b>Net Service Expenditure</b>	<b>10,081</b>	<b>9,762</b>	<b>10,065</b>	<b>10,315</b>
Investment Income	-494	-495	-495	-495
Cost of Borrowing	1,014	994	994	994
Recharge to Capital Programme	-505	-505	-505	-505
<b>Net Operating Expenditure</b>	<b>10,096</b>	<b>9,756</b>	<b>10,059</b>	<b>10,309</b>

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Revenue Support Grant	-360	-35	0	0
Transitional Grant	-44			
Business Rates Retention (Baseline Funding)	-2,059	-2,120	-2,187	-2,187
Business Rates Growth	-50	-50	-50	-50
Tariff Adjustment	0	0	331	331
New Homes Bonus	-860	-720	-708	-708
Council Tax	-5,776	-5,947	-6,060	-6,175
Admin Subsidy Grant Reduction	127	167	167	167
Parish Precept	8	8	8	8
<b>Funding Total</b>	<b>-9,014</b>	<b>-8,697</b>	<b>-8,498</b>	<b>-8,614</b>
<b>Shortfall</b>	<b>1,082</b>	<b>1,059</b>	<b>1,561</b>	<b>1,695</b>