ACCT	HIGH LEVEL	Detail		2013-14 DRAFT £'000	2014-15 DRAFT £'000	2015-16 DRAFT £'000	2016-17 DRAFT £'000	2017-18 DRAFT £'000
					200	200		
NET EXPEND	EXPENDITURE							
		POLICE SALARIES		72,861.4	70,817.7	71,663.1	75,275.6	76,642.7
		STAFF SALARIES		31,787.7	32,528.5	32,507.6	32,952.1	33,280.9
		PCSO SALARIES		6,081.8	6,061.3	6,121.9	6,352.4	6,416.0
		OVERTIME POLICE OVERTIME STAFF		1,080.1 315.4	1,630.5 274.5	1,320.8 301.8	966.6 255.2	1,254.6 295.3
		OVERTIME PCSO		6.3	6.3	7.6	5.1	7.1
		OTHER NON SALARY		1,353.8	1,943.3	1,202.5	1,187.2	1,199.1
		PREMISES COSTS		2,492.9	2,476.4	2,537.9	2,601.4	2,757.5
		UTILITIES and RATES		2,479.7	2,638.4	2,770.3	2,908.8	3,393.1
		OTHER TRANSPORT COSTS		1,459.6	1,454.5	1,727.3	1,764.6	1,802.8
		FUEL COSTS		1,847.1	1,760.5	1,848.6	1,941.0	2,038.0
		SUPPLIES AND SERVICES		18,101.7	17,464.5	17,373.7	17,691.6	18,168.1
		PCC		963.9	911.9	911.1	911.1	911.1
		VICTIMS and COMMISSIONING		723.0	2,099.4	1,796.6	1,615.6	1,615.6
		POLICE PENSION COSTS (Injury and Cont Equiv Premium)		2,860.4	2,958.4	2,988.0	3,017.9	3,048.1
		RCCOs (not inflated)		3,207.0	3,420.0	1,931.1	4,931.1	4,931.1
		DEBT MANAGEMENT CHARGES (not inflated)		278.7	257.0	207.6	872.4	872.6
		LEASING COSTS		8.6	7.8	2.4	-	-
	EXPENDITURE Tota			147,909.0	148,710.9	147,219.9	155,249.8	158,633.7
	INCOME	INTEREST ON DEPOSITS		(200.0)	\ /	(200.0)	(100.0)	(100.0)
		NON GRANT INCOME		(5,396.0)		(4,263.3)	(4,346.8)	(4,455.5)
		RULE 2 and SPECIFIC GRANTS (not inflated)		(694.1)		(694.1)	(694.1)	(694.1)
	NICOME T. A. I	OTHER RINGFENCED GRANTS (not inflated)		(1,452.1)		(1,784.9)	(1,505.5)	(1,505.5)
	INCOME Total	TDANICED TO CENEDAL DECEDI/E (set inflated)		(7,742.2)	(7,079.0)	(6,942.4)	(6,646.4)	(6,755.1)
		TRANSFER TO GENERAL RESERVE (not inflated)	- d\	204.1 281.1	(2.552.2)	204.1	204.1	204.1
	TRFR TO/FROM RES	TRANSFERS TO/FROM OTHER RSVES/PROVNS (not inflate	<del>3</del> (1)	485.2	(2,553.3) (2,553.3)	(277.7) (73.6)	(173.1) <b>31.0</b>	(129.0) <b>75.1</b>
NET EXPEND		SERVED TOTAL		140,652.059	139,078.6	140,204.0	148,634.5	151,953.7
				ı		ı	ı	
POLICE GRAI				(40.005.040)	(44.054.4)	(40.005.5)	(44.000.4)	(45.000.0)
		DCC from 2040 44 enwords)		(46,285.612)	(44,654.4) (28,184.6)	(43,225.5)	(44,306.1)	(45,338.8)
		RSG from 2010-11 onwards)		(29,567.463)		(27,282.7)	(27,964.8)	(28,663.9)
	actions in Core Funding	rgeted Grant 2013/14 - assume no increase in Police Grant		(630.000)	-	500.0	500.0	3,500.0
Sub-Total Po		(IFCC)		(76,483.1)	(72,839.1)	(70,008.2)	(71,770.9)	(70,502.7)
	REEZE GRANT re 2011	1/12		(1,532.214)	(1,532.2)	(1,532.2)	(/1,//0.3)	(10,302.1)
COUNCIL TAX		1112		(5,727.671)		(5,746.1)		(5,746.1)
	REEZE GRANT - 2013/	14		(617.658)		(619.6)		(3,7 40.1)
		ANT - Targeted Grant 2013/14		(155.905)		-	-	-
	RNMENT GRANT	Tangara and a same and		(84,516.5)		(77,906.1)	(77,517.0)	(76,248.8)
COUNCIL TA	X REQUIREMENT - N	ET EXPENDITURE less CORE GRANTS	<abo< td=""><td>56,135.5</td><td>58,341.7</td><td>62,297.9</td><td>71,117.5</td><td>75,704.9</td></abo<>	56,135.5	58,341.7	62,297.9	71,117.5	75,704.9
PRECEPT AM	MOUNT			(56,025.9)	(57,957.0)	(59,211.1)	(60,550.2)	(61,940.0)
COLLECTION	SURPLUS from PRE	EVIOUS YEARS		(109.6)	(384.7)	-	-	-
Net Budget "	Gap"			0.0		3,086.8	10,567.2	13,764.9
						2,30010		
COUNCIL TAX	X BAND D BFWD			£ 204.55	£ 204.55	£ 208.62	£ 212.77	£ 217.00
<b>INCREASE IN</b>	I COUNCIL TAX BAND	) D		£ -	£ 4.07	£ 4.15	£ 4.23	£ 4.32
COUNCIL TA	X BAND D CFWD			£ 204.55	£ 208.62	£ 212.77	£ 217.00	£ 221.32
AVERAGE AN	NUAL INFLATION			0.00%	0.48%	1.30%	1.30%	1.33%

ACCT HIGH LEVEL Detail	2013-14 DRAFT £'000	2014-15 DRAFT £'000	2015-16 DRAFT £'000	2016-17 DRAFT £'000	2017-18 DRAFT £'000
WORKINGS and ASSUMPTIONS	MAKE ENTRIES in	VELLOW CELLS			
WORKINGS and ASSOMPTIONS	MARE ENTRIES II	TELLOW CELLS	1		
Police Employee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.0000%	1.0000%
Cumulative inflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
Cumulative inflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
Police Staff Employee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.00%	1.00%
Cumulative inflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
Cumulative inflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
PCSO Employee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.00%	1.00%
Cumulative inflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
Cumulative inflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
Non Salary Employee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.00%	1.00%
Cumulative inflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
Cumulative inflation 2015/16 onwards		0.0000%	1.0000%	2.01%	3.03%
Utilities Etc_					
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.0000%	5.0000%	5.00%	5.00%
Cumulative inflation 2014/15 onwards		0.0000%	5.0000%	10.25%	15.76%
Cumulative inflation 2015/16 onwards		0.0000%	5.0000%	10.25%	15.76%
Fuel					
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.0000%	5.0000%	5.00%	5.00%
Cumulative inflation 2014/15 onwards		0.0000%	5.0000%	10.25%	15.76%
Cumulative inflation 2015/16 onwards		0.0000%	5.0000%	10.25%	15.76%
Other Non Salary Costs	_				
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.0000%	2.5000%	2.50%	2.50%
Cumulative inflation 2014/15 onwards		0.0000%	2.5000%	5.06%	7.69%
Cumulative inflation 2015/16 onwards		0.0000%	2.5000%	5.06%	7.69%
Non Grant Income		0.00000/	0.50000/	0.500/	0.500/
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.0000%	2.5000%	2.50%	2.50%
Cumulative inflation 2014/15 onwards		0.0000%	2.5000%	5.06%	7.69%
Cumulative inflation 2015/16 onwards		0.0000%	2.5000%	5.06%	7.69%
Interest Receivable		0.00000/	0.000/	0.000/	0.000/
Expected inflation included in figures above (NB 2013/14 already included in figures)		0.0000%	0.00%	0.00%	0.00%
Cumulative inflation 2014/15 onwards Cumulative inflation 2015/16 onwards		0.0000%	0.00%	0.00%	0.00%
					0.00%
PRECEPT (%AGE) (included in figures above)		1.990%	1.990%	1.990%	1.990%
Central Government Settlement (% Increases) (included in figures above)		0.000%	2 5000/	2.50%	2.50%
Expected % loss of NNDR/RSG - cumulative		0.000%	2.500% 0.000%	0.000%	0.000%
Adjustment for loss of NNDR/RSG		0.000%	0.000%	0.000%	0.000%
Augustinent for 1035 of RRDIVINGS			- 1		•

ACCT	HIGH LEVEL	Detail		2013-14 DRAFT £'000	2014-15 DRAFT £'000	2015-16 DRAFT £'000	2016-17 DRAFT £'000	2017-18 DRAFT £'000
NET EXPEN	DEXPENDITURE	DOLLOF CALADIES		70.004.4	70.047.7	74.000.4	75.075.0	70.040.7
		POLICE SALARIES STAFF SALARIES		72,861.4 31,787.7	70,817.7 32,528.5	71,663.1 32,507.6	75,275.6 32,952.1	76,642.7 33,280.9
		PCSO SALARIES		6,081.8	6,061.3	6,121.9	6,352.4	6,416.0
		OVERTIME POLICE		1,080.1	1,630.5	1,320.8	966.6	1,254.6
		OVERTIME TOLIGE  OVERTIME STAFF		315.4	274.5	301.8	255.2	295.3
		OVERTIME PCSO		6.3	6.3	7.6	5.1	7.1
		OTHER NON SALARY		1,353.8	1,943.3	1,202.5	1,187.2	1,199.1
		PREMISES COSTS		2,492.9	2,476.4	2,537.9	2,601.4	2,757.5
		UTILITIES and RATES		2,479.7	2,638.4	2,770.3	2,908.8	3,393.1
		OTHER TRANSPORT COSTS		1,459.6	1,454.5	1,727.3	1,764.6	1,802.8
		FUEL COSTS		1,847.1	1,760.5	1,848.6	1,941.0	2,038.0
		SUPPLIES AND SERVICES		18,101.7	17,181.1	17,373.7	17,691.6	18,168.1
		PCC		963.9	911.9	911.1	911.1	911.1
		VICTIMS and COMMISSIONING		723.0	2,099.4	1,796.6	1,615.6	1,615.6
		POLICE PENSION COSTS (Injury and Cont Equiv Premium)		2,860.4	2,958.4	2,988.0	3,017.9	3,048.1
		RCCOs (not inflated)		3,207.0	3,420.0	1,931.1	4,931.1	4,931.1
		DEBT MANAGEMENT CHARGES (not inflated)		278.7	257.0	207.6	872.4	872.6
		LEASING COSTS		8.6	7.8	2.4	-	-
	<b>EXPENDITURE Tota</b>			147,909.0	148,427.5	147,219.9	155,249.8	158,633.7
	INCOME	INTEREST ON DEPOSITS		(200.0)		(200.0)		(100.0)
		NON GRANT INCOME		(5,396.0)	(4,388.5)	(4,263.3)	(4,346.8)	(4,455.5)
		RULE 2 and SPECIFIC GRANTS (not inflated)		(694.1)		(694.1)	(694.1)	(694.1)
		OTHER RINGFENCED GRANTS (not inflated)		(1,452.1)	(1,796.3)	(1,784.9)		(1,505.5)
	INCOME Total	TRANSFER TO OFNERAL RECERVE ( () )		(7,742.2)	(7,079.0)	(6,942.4)	(6,646.4)	(6,755.1)
		TRANSFER TO GENERAL RESERVE (not inflated)	L.,	204.1	(0.550.0)	204.1	204.1	204.1
	TRFR TO/FROM RES	TRANSFERS TO/FROM OTHER RSVES/PROVNS (not inflate	ea)	281.1	(2,553.3)	(277.7)		(129.0)
NET EXPEN	DITURE Total	SERVES TOTAL		485.2 140,652.059	(2,553.3) 138,795.3	(73.6) 140,204.0	31.0 148,634.5	75.1 151,953.7
1021 200 210				1.10,002.000	100,100.0	1.10,20.110	1 10,00 110	101,000
CORE FUND	DING							
POLICE GRA				(46,285.612)	(44,654.4)	(43,225.5)	(44,306.1)	(45,338.8)
		RSG from 2010-11 onwards)		(29,567.463)	(28,184.6)	(27,282.7)	(27,964.8)	(28,663.9)
		argeted Grant 2013/14 - assume no increase in Police Grant		(630.000)		-	-	-
	ductions in Core Funding			-	-	500.0	500.0	3,500.0
Sub-Total Po	olice Grant			(76,483.1)	(72,839.1)	(70,008.2)	(71,770.9)	(70,502.7)
PRECEPT FI	REEZE GRANT re 201	1/12		(1,532.214)	(1,532.2)	(1,532.2)	-	-
COUNCIL TA	AX SUPPORT			(5,727.671)	(5,746.1)	(5,746.1)	(5,746.1)	(5,746.1)
	REEZE GRANT - 2013			(617.658)	(619.6)	(619.6)	-	-
TRANSITION	NAL COUNCIL TAX GR	ANT - Targeted Grant 2013/14		(155.905)	-	-	-	-
TOTAL GOV	ERNMENT GRANT			(84,516.5)	(80,736.9)	(77,906.1)	(77,517.0)	(76,248.8)
COUNCIL TA	AX REQUIREMENT - N	ET EXPENDITURE less CORE GRANTS	<abo< td=""><td>56,135.5</td><td>58,058.3</td><td>62,297.9</td><td>71,117.5</td><td>75,704.9</td></abo<>	56,135.5	58,058.3	62,297.9	71,117.5	75,704.9
				,	,		,	-,
PRECEPT A	MOUNT			(56,025.9)	(57,673.6)	(58,921.6)	(60,254.5)	(61,637.8)
COLLECTIO	N SURPLUS from PRI	EVIOUS YEARS		(109.6)	(384.7)	-	-	-
Not Budget	"Con"			0.0		2 276 2	40.963.0	44.067.4
Net Budget	Gap			0.0	•	<b>3,376.2</b> 289.418	<b>10,863.0</b> 295.775	<b>14,067.1</b> 302.256
COUNCIL TA	AX BAND D BFWD		1	£ 204.55	£ 204.55			£ 215.94
	N COUNCIL TAX BANI	D D		£ 204.55	£ 3.05			£ 4.30
	AX BAND D CFWD			£ 204.55				£ 220.24
AVEDACE A	NNUAL INFLATION			0.00%	0.48%	1.30%	1.30%	1.33%

ACCT		DRAFT	DRAFT	DRAFT	2016-17 DRAFT	2017-18 DRAFT
	HIGH LEVEL Detail	£'000	£'000	£'000	£'000	£'000
	·					
WORKINGS	and ASSUMPTIONS	MAKE ENTRIES in	YELLOW CELLS			
	oyee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
	ation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.0000%	1.0000%
	nflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
	nflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
	Employee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
	ation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.00%	1.00%
	nflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
	nflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
	yee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
	ation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.00%	1.00%
	nflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
	nflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
	Employee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
	ation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.00%	1.00%
	nflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
	nflation 2015/16 onwards		0.0000%	1.0000%	2.01%	3.03%
Utilities Etc						
	ation included in figures above (NB 2013/14 already included in figures)		0.0000%	5.0000%	5.00%	5.00%
	nflation 2014/15 onwards		0.0000%	5.0000%	10.25%	15.76%
Cumulative in	nflation 2015/16 onwards		0.0000%	5.0000%	10.25%	15.76%
Fuel						
	ation included in figures above (NB 2013/14 already included in figures)		0.0000%	5.0000%	5.00%	5.00%
	nflation 2014/15 onwards		0.0000%	5.0000%	10.25%	15.76%
	nflation 2015/16 onwards		0.0000%	5.0000%	10.25%	15.76%
Other Non S						
	ation included in figures above (NB 2013/14 already included in figures)		0.0000%	2.5000%	2.50%	2.50%
	nflation 2014/15 onwards		0.0000%	2.5000%	5.06%	7.69%
	nflation 2015/16 onwards		0.0000%	2.5000%	5.06%	7.69%
Non Grant In						
	ation included in figures above (NB 2013/14 already included in figures)		0.0000%	2.5000%	2.50%	2.50%
	nflation 2014/15 onwards		0.0000%	2.5000%	5.06%	7.69%
Sumulative in	nflation 2015/16 onwards		0.0000%	2.5000%	5.06%	7.69%
Interest Rece						
	ation included in figures above (NB 2013/14 already included in figures)		0.0000%	0.00%	0.00%	0.00%
	nflation 2014/15 onwards		0.0000%	0.00%	0.00%	0.00%
	nflation 2015/16 onwards		0.0000%	0.00%	0.00%	0.00%
PRECEPT (%	%AGE) (included in figures above)		1.490%	1.990%	1.990%	1.990%
	ernment Settlement (% Increases) (included in figures above)		0.000%	2.500%	2.50%	2.50%
	oss of NNDR/RSG - cumulative		0.000%	0.000%	0.000%	0.000%
Adjustment <sup>4</sup>	for loss of NNDR/RSG		-	-	-	-

ACCT	HIGH LEVEL	Detail		2013-14 DRAFT £'000	2014-15 DRAFT £'000	2015-16 DRAFT £'000	2016-17 DRAFT £'000	2017-18 DRAFT £'000
ACCI	THOTTLEVEL	Detail		2 000	2 000	2 000	2 000	2 000
NET EXPEND	EXPENDITURE							
		POLICE SALARIES		72,861.4	70,817.7	71,663.1	75,275.6	76,642.7
		STAFF SALARIES		31,787.7	32,528.5	32,507.6	32,952.1	33,280.9
		PCSO SALARIES OVERTIME POLICE		6,081.8 1,080.1	6,061.3 1,630.5	6,121.9 1,320.8	6,352.4 966.6	6,416.0 1,254.6
		OVERTIME POLICE  OVERTIME STAFF		315.4	274.5	301.8	255.2	295.3
		OVERTIME OTALL		6.3	6.3	7.6	5.1	7.1
		OTHER NON SALARY		1,353.8	1,943.3	1,202.5	1,187.2	1,199.1
		PREMISES COSTS		2,492,9	2,476,4	2,537.9	2,601,4	2,757.5
		UTILITIES and RATES		2,479.7	2,638.4	2,770.3	2,908.8	3,393.1
		OTHER TRANSPORT COSTS		1,459.6	1,454.5	1,727.3	1,764.6	1,802.8
		FUEL COSTS		1,847.1	1,760.5	1,848.6	1,941.0	2,038.0
		SUPPLIES AND SERVICES		18,101.7	16,902.0	17,373.7	17,691.6	18,168.1
		PCC		963.9	911.9	911.1	911.1	911.1
		VICTIMS and COMMISSIONING		723.0	2,099.4	1,796.6	1,615.6	1,615.6
		POLICE PENSION COSTS (Injury and Cont Equiv Premium)		2,860.4	2,958.4	2,988.0	3,017.9	3,048.1
		RCCOs (not inflated)		3,207.0	3,420.0	1,931.1	4,931.1	4,931.1
		DEBT MANAGEMENT CHARGES (not inflated)		278.7	257.0	207.6	872.4	872.6
	EVERNETIES	LEASING COSTS		8.6	7.8	2.4	455.040.0	450,000 7
	EXPENDITURE Total			147,909.0	148,148.5	147,219.9	155,249.8	158,633.7
	INCOME	INTEREST ON DEPOSITS		(200.0)	(200.0)	(200.0)	(100.0)	(100.0)
		NON GRANT INCOME		(5,396.0)	(4,388.5)	(4,263.3)	(4,346.8)	(4,455.5)
		RULE 2 and SPECIFIC GRANTS (not inflated) OTHER RINGFENCED GRANTS (not inflated)		(694.1) (1,452.1)	(694.1) (1,796.3)	(694.1) (1,784.9)	(694.1) (1,505.5)	(694.1) (1,505.5)
	INCOME Total	OTHER RINGFENCED GRANTS (not initated)		(7,742.2)	(7,079.0)			(6,755.1)
	INCOME TOTAL	TRANSFER TO GENERAL RESERVE (not inflated)		204.1	(7,079.0)	(6,942.4) 204.1	(6,646.4) 204.1	204.1
		TRANSFER TO GENERAL RESERVE (Incliniated)	2d)	281.1	(2,553.3)	(277.7)		(129.0)
	TRFR TO/FROM RE		su)	485.2	(2,553.3)	(73.6)	31.0	75.1
NET EXPEN	DITURE Total	DERVEO FORM		140,652.059	138,516.2	140,204.0	148,634.5	151,953.7
						T	T	
CORE FUND								
POLICE GRA				(46,285.612)	(44,654.4)	(43,225.5)	(44,306.1)	(45,338.8)
		RSG from 2010-11 onwards)		(29,567.463)	(28,184.6)	(27,282.7)	(27,964.8)	(28,663.9)
		argeted Grant 2013/14 - assume no increase in Police Grant		(630.000)	-	-	-	2.500.0
Sub-Total Po	uctions in Core Fundin	g (IPCC)		(70,400,4)	(72,839.1)	500.0	500.0 (71,770.9)	3,500.0
	REEZE GRANT re 201	1/12		(76,483.1) (1,532.214)	(1,532.2)	(70,008.2) (1,532.2)	(71,770.9)	(70,502.7)
COUNCIL TA		1/12		(5,727.671)	(5,746.1)	(5,746.1)	(5,746.1)	(5,746.1)
	REEZE GRANT - 2013	/14		(617.658)	(619.6)	(619.6)	(5,740.1)	(5,740.1)
	REEZE GRANT - 2014			(017.000)	(568.3)	(013.0)	-	-
		ANT - Targeted Grant 2013/14		(155.905)	(500.5)	-	-	-
	ERNMENT GRANT	Targolog Clark 2010/14		(84,516.5)	(81,305.2)	(77,906.1)	(77,517.0)	(76,248.8)
OOLINGII TI	V DEGUIDEMENT A	ET EVENDITUES L. CORE OR ANTO		50.405.5	57.044.0	00.007.0	71 117 5	75 7040
COUNCIL TA	X REQUIREMENT - N	IET EXPENDITURE less CORE GRANTS	<abo< td=""><td>56,135.5</td><td>57,211.0</td><td>62,297.9</td><td>71,117.5</td><td>75,704.9</td></abo<>	56,135.5	57,211.0	62,297.9	71,117.5	75,704.9
PRECEPT A	MOUNT			(56,025.9)	(56,826.3)	(58,056.2)	(59,369.9)	(60,731.0)
				(100.0)	(22.1 =)			
COLLECTION	N SURPLUS from PR	EVIOUS YEARS		(109.6)	(384.7)	-	-	-
Net Budget "	'Gap"			0.0	-	4,241.7	11,747.5	14,973.9
						1,154.889	1,180.311	1,209.023
COUNCIL TA	X BAND D BFWD			£ 204.55	£ 204.55	£ 204.55	£ 208.62	£ 212.77
INCREASE IN	N COUNCIL TAX BAN	D D		£ -	£ -	£ 4.07	£ 4.15	£ 4.23
COUNCIL TA	XX BAND D CFWD			£ 204.55	£ 204.55	£ 208.62	£ 212.77	£ 217.00
1		I .						

		2013-14 DRAFT	2014-15 DRAFT	2015-16 DRAFT	2016-17 DRAFT	2017-18 DRAFT
ACCT	HIGH LEVEL Detail	£'000	£'000	£'000	£'000	£'000
WORKINGS	and ASSUMPTIONS	MAKE ENTRIES in	YELLOW CELLS			
Dalias Essa	loyee Costs wef 1 September		4.00000/	1.0000%	1.00%	4.000/
	lation included in figures above (NB 2013/14 already included in figures)		1.0000% 0.5800%	1.0000%	1.00%	1.00% 1.0000%
	nflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
	nflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
	Employee Costs wef 1 September	_	1.0000%	1.0000%	1.00%	1.00%
	lation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.00%	1.00%
	nflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
	nflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
	loyee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
	lation included in figures above (NB 2013/14 already included in figures)		0.5800%	1.0000%	1.00%	1.00%
	nflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
	nflation 2015/16 onwards		0.5800%	1.5858%	2.60%	3.63%
	Employee Costs wef 1 September		1.0000%	1.0000%	1.00%	1.00%
	lation included in figures above (NB 2013/14 already included in figures)	_	0.5800%	1.0000%	1.00%	1.00%
	nflation 2014/15 onwards		0.5800%	1.5858%	2.60%	3.63%
	nflation 2015/16 onwards		0.0000%	1.0000%	2.01%	3.03%
Utilities Etc		_	0.000070	11000070	2.0170	0.0070
	lation included in figures above (NB 2013/14 already included in figures)		0.0000%	5.0000%	5.00%	5.00%
	nflation 2014/15 onwards		0.0000%	5.0000%	10.25%	15.76%
	nflation 2015/16 onwards		0.0000%	5.0000%	10.25%	15.76%
Fuel			0.000070			
	lation included in figures above (NB 2013/14 already included in figures)		0.0000%	5.0000%	5.00%	5.00%
	nflation 2014/15 onwards		0.0000%	5.0000%	10.25%	15.76%
	nflation 2015/16 onwards		0.0000%	5.0000%	10.25%	15.76%
	Salary Costs					
	lation included in figures above (NB 2013/14 already included in figures)		0.0000%	2.5000%	2.50%	2.50%
	nflation 2014/15 onwards		0.0000%	2.5000%	5.06%	7.69%
	nflation 2015/16 onwards		0.0000%	2.5000%	5.06%	7.69%
Non Grant II	ncome					
	lation included in figures above (NB 2013/14 already included in figures)		0.0000%	2.5000%	2.50%	2.50%
Cumulative i	nflation 2014/15 onwards		0.0000%	2.5000%	5.06%	7.69%
Cumulative i	nflation 2015/16 onwards		0.0000%	2.5000%	5.06%	7.69%
Interest Rec	eivable					
Expected inf	lation included in figures above (NB 2013/14 already included in figures)		0.0000%	0.00%	0.00%	0.00%
Cumulative i	nflation 2014/15 onwards		0.0000%	0.00%	0.00%	0.00%
	nflation 2015/16 onwards		0.0000%	0.00%	0.00%	0.00%
PRECEPT (	%AGE) (included in figures above)		0.000%	1.990%	1.990%	1.990%
	vernment Settlement (% Increases) (included in figures above)		0.000%	2.500%	2.50%	2.50%
	loss of NNDR/RSG - cumulative		0.000%	0.000%	0.000%	0.000%
Adjustment	for loss of NNDR/RSG		-	-	•	-