

MEDIUM TERM FINACIAL STRATEGY TO 2013/14

APPENDIX C

Line No.	Base 2008/09 £ '000	Yr1 2009/10 £ '000	Yr2 2010/11 £ '000	Yr3 2011/12 £ '000	Yr4 2012/13 £ '000	Yr5 2013/14 £ '000
1	10,579	10,579	10,580	10,907	11,233	11,573
2		153	195	235	41	111
3		450	460	470	480	490
4	10,579	11,182	11,235	11,612	11,754	12,174
FINANCING: -						
5	5,452	5,480	5,549	5,604	5,660	5,717
6	4,867	5,100	5,358	5,629	5,913	6,212
7	190	0	0	0	0	0
8	70	0	0	0	0	0
9	10,579	10,580	10,907	11,233	11,573	11,929
10	0	602	328	379	181	245
General Fund unallocated Reserves at 31 March each year if no action is taken to balance the budget						
		1,768	1,440	1,061	880	635

Sensitivity analysis:

Changes in spending decisions have the following percenatage change on council tax.

£49,000	1.00%
£73,000	1.50%
£97,000	2.00%
£122,000	2.50%
£146,000	3.00%
£170,000	3.50%
£195,000	4.00%
£243,000	5.00%