

APPENDIX 10 – MEDIUM TERM FINANCIAL PLAN (MTFP)

	2018/19	2019/20	2020/21	2021/22	TOTAL
Pressures					
Inflation	3,523	5,387	3,599	3,695	16,204
Other	13,538	5,944	5,446	3,736	28,664
Total Pressures	17,061	11,331	9,046	7,431	44,868
Transfer to/ (from) Reserves	- 1,200	300	600	300	-
(INCREASE)/DECREASE IN REVENUE SUPPORT GRANT(Final settlement 2.18%, assumed -1.0% in 19/20 and thereafter)	- 4,540	2,062	2,041	2,022	1,584
Increase in tax base - C.Tax @ 17/18 rate	- 853	-	-	-	853
C. Tax @ 4% until 2021/22 (new tax base)	- 2,359	- 2,379	- 2,399	- 2,419	9,556
Less consequential increase in benefits	642	476	480	484	2,082
GAP	8,751	11,789	9,767	7,818	38,125
Savings	9,464	2,182	46	-	11,692
Balance - @ -1.0% WG reduction 2019/20 onwards	- 713	9,607	9,721	7,818	26,434