

**HIGH LEVEL FORECAST 2011/12 to 2013/14**

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Net Budget Requirement</b>	<b>183,269.6</b>	<b>192,085.6</b>	<b>198,770.6</b>
Base Changes & Inflation	6,891.0	6,085.0	8,500.0
Capital Financing Costs	600.0	600.0	600.0
Contribution from Balances	1,325.0		
<b>Net Requirement for Expenditure</b>	<b>192,085.6</b>	<b>198,770.6</b>	<b>207,870.6</b>
Maximum Budget at 2.5% council tax increase*	180,418.5	178,910.9	177,580.4
<b>Roll Forward Gap before Pressures</b>	<b>11,667.1</b>	<b>19,859.7</b>	<b>30,290.2</b>
<b>Increased Requirements for :-</b>			
Revenue Developments	735.3	1,365.3	1,365.3
Risk Based Contingency Fund	1,000.0	1,500.0	1,500.0
Revenue Bids	(506.0)	(606.0)	(606.0)
Known Pressures	74.0	74.0	74.0
Allowance for Other Pressures (Not Known)	2,000.0	4,000.0	6,000.0
<b>Net Gap</b>	<b>14,970.4</b>	<b>26,193.0</b>	<b>38,623.5</b>

\* This includes assumed reductions in Government Grant