

Medium Term Financial Forecast 2016 -2020					
		2016/17	2017/18	2018/19	2019/20
		£k	£k	£k	£k
101	Investment income	-1.5	-1	-1	0
101	Office capacity	-9	1	1	1
101	HR & HS Support	0	0	1	0
101	Insurance	1	1	0	1
101	Legal & Professional Fees	1.5	0	0	0
101	Rate Support Grant	50	0	0	0
102	Miscellaneous Income	0	0	0	0
109	Loan Interest Payable	0	0	0	0
109	Office equipment/computers	0.5	2	1	1
109	Public Realm contribution	0	0	0	0
215	Floral Displays	0	0	2	0
221	Town Hall expenditure	1.5	0	1	0
221	Town Hall –Additional income	-3	0	0	2
241	Allotments	0	0	0	0
263	Public Toilets	2.5	0	2	0
280	Streetscape Services expenditure	19	6	6	5
280	Streetscape Services income (inflation)	-4	-4	-3	-3
300	CCTV	2	0	1	0
302	Community Development	4	2	1	1
303	Community Safety-PCSOs	0	2	0	0
321	Tourism	0	1	1	1
341	Youth Council-Projects	0	0	0	0
351	Fellowship House	4	0	1	1
	Net effect on previous Yr baseline precept	68.5	10	14	10
	% increase	4.9	0.8	1.1	0.8
Illustrates increase in budget versus budget year on year					