

MEDIUM TERM FINANCIAL PLAN	2019/20 £000	2020/21 £000	2021/22 £000
Adjusted Base Budget Brought Forward	608,913	602,154	597,788
Employee Costs (non Schools)			
Pay Inflation	4,000	3,179	3,205
Other - Living Wage, Actuarial Review, Auto Enrolment	52	52	52
Total Pay Inflation	4,052	3,231	3,257
Price Inflation (non Schools)	3,146	3,167	3,469
Schools Growth			
Employee Costs	8,249	5,996	5,238
Price Inflation	62	65	67
Pupil Numbers	2,482	2,236	2,258
Special School Places & Complex Needs Enhancement	1,830	1,705	1,705
Other	120	0	0
Contribution to Band B and Asset Renewal	(1,090)	(1,090)	(1,090)
Total Schools Growth	11,653	8,912	8,178
Capital Financing	1,176	1,416	2,696
Commitments and Realignment			
Commitments	999	449	1,101
Realignments	0	(561)	0
Total Commitments	999	(112)	1,101
Demographic Growth (non Schools)			
Social Services - Adults	1,900	1,938	1,977
Social Services - Children's	1,500	1,500	1,500
Other	100	100	100
Total Demographic Growth	3,500	3,538	3,577
Financial Pressures	3,000	3,000	3,000
Resources Required	636,439	625,306	623,066
Resources Available:-			
Aggregate External Finance	(436,538)	(432,172)	(427,850)
Council Tax at 2018/19 level	(165,616)	(165,616)	(165,616)
Total Resources Available	(602,154)	(597,788)	(593,466)
BUDGET REDUCTION REQUIREMENT	34,285	27,518	29,600