

**REVENUE ESTIMATE 2018/19 TO 2022/23  
STRATEGIC REVENUE PROJECTION (Favourable)**

2017/18 £,000		2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000	2022/23 £,000
<b>AVAILABLE FINANCE</b>						
14,828	COUNCIL TAX	15,191	15,805	16,439	17,093	17,766
	TARIFF / TOP-UP ADJUSTMENT		-1,589	-1,589	-2,889	-2,889
3,044	RETAINED BUSINESS RATES	3,142	3,254	3,352	3,452	3,556
1,025	BUSINESS RATES GROWTH	1,076	1,130	1,187	1,246	1,308
<b>18,897</b>	<b>BUDGET REQUIREMENT</b>	<b>19,409</b>	<b>18,600</b>	<b>19,389</b>	<b>18,902</b>	<b>19,741</b>
18,418	OTHER INCOME	19,319	19,654	19,995	20,342	20,697
<b>37,315</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>38,729</b>	<b>38,254</b>	<b>39,384</b>	<b>39,245</b>	<b>40,438</b>
<b>EXPECTED SERVICE SPEND</b>						
35,625	<b>CURRENT SPEND</b>	37,315	38,729	38,254	39,384	39,245
	<b>INFLATION INCREASES</b>					
560	PAY, NI & INFLATION INCREASES	530	572	698	711	725
	<b>NATIONAL INITIATIVES</b>					
25	LOSS OF ADMINISTRATION GRANT	100				
0	PENSION DEFICIT FUNDING	60	60	150	150	150
180	PLANNING SERVICE	70				
	<b>LOCAL PRESSURES</b>					
94	HOMELESSNESS PREVENTION	36				
	MAIDSTONE HOUSE RENT INCREASE	40	40			
235	TEMPORARY ACCOMMODATION	-235				
200	REPLACE CONTINGENCY					
50	MUSEUM	50				
200	LOCAL PLAN REVIEW					
96	MOTE PARK CAFÉ - REVIEW OF OPTIONS	-96				
	PLANNING APPEALS	500	-500			
	REVENUE COSTS OF CAPITAL PROGRAMME	227	415	71	-225	-488
50	GROWTH PROVISION	50	50	50	50	50
<b>37,315</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>38,647</b>	<b>39,365</b>	<b>39,223</b>	<b>40,070</b>	<b>39,682</b>
-	<b>SAVINGS REQUIRED</b>	<b>-82</b>	<b>1,111</b>	<b>-161</b>	<b>825</b>	<b>-756</b>
-	<b>SAVINGS IDENTIFIED IN MTFS 17/18</b>	<b>928</b>	<b>476</b>	<b>159</b>	<b>26</b>	