

Appendix B – Updated MTFP 2017-21

GENERAL FUND	16-17	17-18	18-19	19-20	20-21
	£m	£m	£m	£m	£m
COUNCIL FUNDING					
<i>Business rates (Local Share)</i>	(52)	(53)	(53)	(54)	(55)
<i>Top Up grant</i>	(21)	(22)	(23)	(23)	(24)
<i>Revenue Support Grant</i>	(48)	(33)	(23)	(13)	0
Business rates retention Scheme	(121)	(108)	(99)	(90)	(79)
Un-ringfenced grants	(21)	(21)	(18)	(18)	(18)
Council tax	(149)	(156)	(164)	(172)	(180)
Collection fund balance	(2)				
Earmarked Reserves	(2)				
Total Funding	(295)	(285)	(281)	(280)	(277)
COUNCIL COSTS					
Children & Young People	69	59	59	59	59
Adults, Commissioning & Public Health	91	94	92	91	96
Place	36	37	37	37	37
Resources	38	36	35	35	35
Communities Transformation & Change	7	6	6	6	6
Economic Resilience	13	11	11	11	11
Cross Directorate Activity	3	10	10	10	10
<u>Central Budgets</u>					
Treasury Management	32	30	31	32	33
Contingencies (incl inflation)	1	7	8	9	11
Central Pension & Related Costs	5	5	5	5	5
Joint Committees	21	21	22	22	22
Public Health Grant Contribution to MTFP	(6)	(6)	(6)	(6)	(6)
Total Costs	310	310	310	311	319
Funding Gap	15	25	29	31	42
Use of Balances	(15)				
Remaining Budget Gap	0	25	29	31	42