

## Appendix 7 - MTFs Summary 2019/20 to 2023/24 post Budget Proposals

Estimated revenue position 2019/20 to 2023/24	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
<b>Prior Year Net Revenue Budget</b>	<b>221,453</b>	<b>214,600</b>	<b>228,741</b>	<b>234,582</b>	<b>241,038</b>
Adjustments to the Base Budget	(12,004)	(2,424)	0	0	0
<b>Revised Base Position</b>	<b>209,449</b>	<b>212,176</b>	<b>228,741</b>	<b>234,582</b>	<b>241,038</b>
Expenditure Pressures Total	22,083	36,479	17,317	13,315	10,974
Proposed Budget Reduction Proposals	(7,829)	(4,616)	(2,000)	0	0
<b>Total Expenditure</b>	<b>223,703</b>	<b>244,039</b>	<b>244,058</b>	<b>247,897</b>	<b>252,012</b>
Total Government Grant Funding	69,138	91,391	91,968	92,645	93,431
Total Locally Generated Income	145,462	137,350	142,614	148,393	154,421
<b>Revised Budget Funding</b>	<b>214,600</b>	<b>228,741</b>	<b>234,582</b>	<b>241,038</b>	<b>247,852</b>
<b>Budget Gap</b>	<b>9,103</b>	<b>15,298</b>	<b>9,476</b>	<b>6,859</b>	<b>4,160</b>
Total Use of Reserves	(9,103)	7,440	1,413	0	0
<b>Net Gap/Budget Reduction Requirement</b>	<b>0</b>	<b>22,738</b>	<b>10,889</b>	<b>6,859</b>	<b>4,160</b>