

## Draft MTFP Current financial overview

	2006/07 £m	2007/08 £m	2008/09 £m
<b>Projected resource increases</b>			
Precept @ 5.5%	31	33	35
Govt Grant @ 4%	77	80	83
<b>Total additional resources</b>	<b>108</b>	<b>113</b>	<b>118</b>
<b>Standstill budget increases</b>			
Inflation/Pay pressures	80	80	87
Current programmes - increased commitments	51	-14	-1
Loss of grant/funding streams and non-recurring savings	13	6	0
Budgets currently overspending	26	2	3
<b>Total Standstill budget increases</b>	<b>171</b>	<b>75</b>	<b>88</b>
<b>Total savings proposals</b>	<b>70</b>	<b>1</b>	<b>0</b>
<b>Net increase in expenditure</b>	<b>102</b>	<b>74</b>	<b>88</b>
<b>Reduced reserves/specific grant</b>	<b>32</b>		
<b>Total increase in funding requirement</b>	<b>134</b>	<b>74</b>	<b>88</b>
<b>Shortfall(-) / Surplus against resources available</b>	<b>-26</b>	<b>39</b>	<b>30</b>