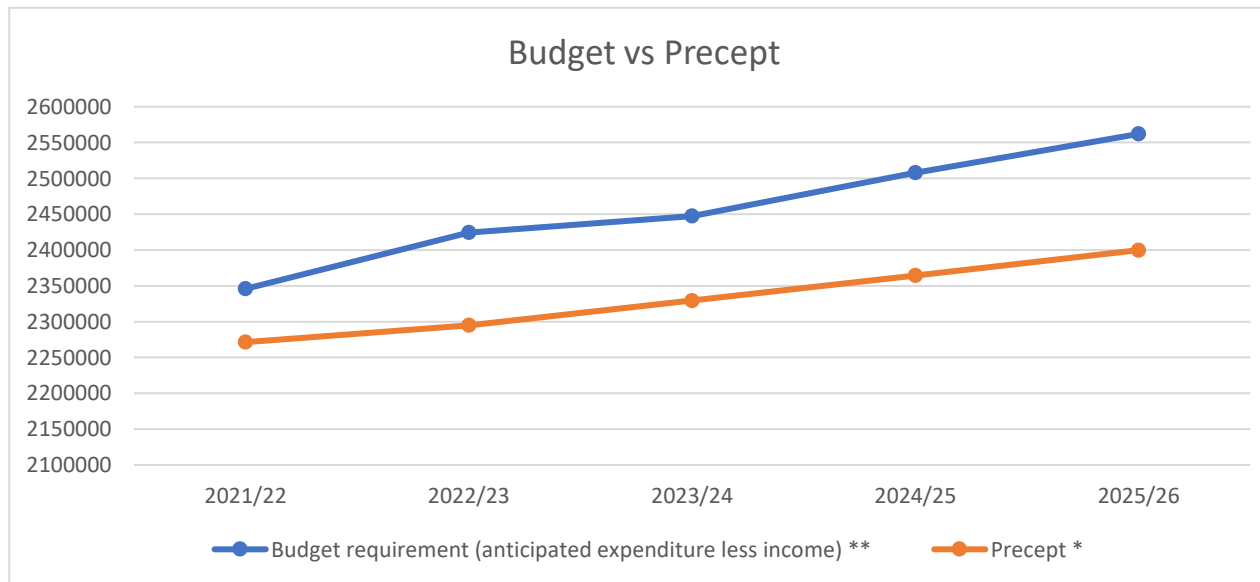


5 year financial plan - indicative trajectory

Year	Budget requirement (anticipated expenditure less income) **	Precept *	Shortfall if no increase in precept or income i.e. potential impact on reserves
2021/22	2345819	2271388	74431
2022/23	2424254	2295025	129229
2023/24	2447438	2329450	117988
2024/25	2507996	2364392	143604
2025/26	2562005	2399857	162148

* 2021/22 and 2022/23 figures based on actual; 2023 onwards based on zero increase in council tax but 1% annual increase in tax base (number of properties)

** assumes RPI increase for some budget lines annually



Graph 1