

APPENDIX A (iii)

	PESSIMISTIC						
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£000
STAFF RELATED EXPENDITURE							
Pay Inflation	7,887	8,202	8,530	8,871	9,226	9,595	52,311
Increments	500	500	500	500	500	500	3,000
Employers Superannuation Rates - Single Status	1,835	0	0	1,025	0	0	2,860
Employers Superannuation Rates - Teachers	0	1,713	0	0	1,713	0	3,427
NON STAFF RELATED PRESSURES							
Non Pay Inflation	5,978	6,377	6,734	7,191	7,675	7,727	41,682
Demographics	2,177	2,129	1,666	-1,147	-1,388	1,344	4,780
Covid-19	6,000	6,000	4,000	4,000	2,000	2,000	24,000
School Estate	163	1,060	500	0	0	0	1,723
Cultural Attractions	0	350	250	0	0	0	600
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	7,665	7,435	4,808	2,356	0	0	22,263
Demographics	1,013	1,023	1,095	1,212	1,272	1,306	6,920
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-2,835	-2,969	-3,108	-3,254	-3,407	-3,567	-19,140
Increase in base	-550	-572	-594	-618	-643	-669	-3,645
FEES AND CHARGES							
	-887	-905	-923	-941	-960	0	-4,616
TOTALS	28,945	30,344	23,457	19,195	15,988	18,235	136,165