

APPENDIX A (ii)

	MID - RANGE						
	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £000
STAFF RELATED EXPENDITURE							
Pay Inflation	5,915	6,092	6,275	6,463	6,657	6,857	38,260
Increments	500	500	500	500	500	500	3,000
Employers Superannuation Rates - Single Status	917	0	0	917	0	0	1,835
Employers Superannuation Rates - Teachers	0	857	0	0	857	0	1,713
NON STAFF RELATED PRESSURES							
Non Pay Inflation	4,534	4,852	5,124	5,488	5,869	5,897	31,763
Demographics	1,731	1,679	1,214	-1,594	-1,831	892	2,092
Covid-19	4,000	4,000	2,000	2,000	0	0	12,000
School Estate	163	1,060	500	0	0	0	1,723
Cultural Attractions	0	300	200	0	0	0	500
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	5,110	5,110	2,453	0	-2,428	-2,452	7,792
Demographics	-265	-255	-183	-66	-5	29	-745
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-4,045	-4,235	-4,434	-4,643	-4,861	-5,089	-27,307
Increase in base	-824	-857	-892	-927	-964	-1,003	-5,468
FEES AND CHARGES							
	-1,331	-1,370	-1,412	-1,454	-1,497	0	-7,064
TOTALS	16,405	17,732	11,345	6,685	2,296	5,630	60,094