APPENDIX A (iii)

	PESSIMISTIC					
	2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**Total**
	£'000	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
STAFF RELATED EXPENDITURE						
Pay Inflation	6,988	7,268	7,559	7,861	8,175	37,851
Increments	500	500	500	500	500	2,500
Employers Superanuation Rates - Single Status	0	0	839	0	0	839
Employers Superanuation Rates - Teachers	820	0	0	1,094	0	1,914
NON STAFF RELATED PRESSURES						
Non Pay Inflation	6,942	6,936	6,866	6,852	7,068	34,664
Demographics	3,822	3,107	3,447	3,262	3,397	17,036
School Estate	1,534	458	584	923	21	3,520
Cultural Attractions	0	0	300	0	0	300
FUNDING INCOME ASSUMPTIONS						
Scottish Government Funding	8,494	4,684	4,590	2,249	2,227	22,245
Demographics	-47	-10	116	159	185	404
COUNCIL TAX ASSUMPTIONS						
Increase in charge	-1,680	-1,730	-1,782	-1,836	-1,891	-8,919
Increase in base	-486	-501	-516	-532	-547	-2,582
FEES AND CHARGES	-594	-594	-594	-594	-594	-2,971
TOTALS	**26,294**	**20,118**	**21,908**	**19,939**	**18,541**	**106,800**