

## APPENDIX A (ii)

	MID - RANGE					
	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000	£'000	£'000
<b>STAFF RELATED EXPENDITURE</b>						
Pay Inflation	5,241	5,398	5,560	5,727	5,899	27,826
Increments	500	500	500	500	500	2,500
Employers Superannuation Rates - Single Status	0	0	0	0	0	0
Employers Superannuation Rates - Teachers	0	0	0	547	0	547
<b>NON STAFF RELATED PRESSURES</b>						
Non Pay Inflation	5,631	5,540	5,386	5,288	5,414	27,260
Demographics	3,420	2,699	3,032	2,841	2,970	14,962
School Estate	1,534	458	584	923	21	3,520
Cultural Attractions	0	0	200	0	0	200
<b>FUNDING INCOME ASSUMPTIONS</b>						
Scottish Government Funding	5,582	0	0	-1,186	-1,192	3,205
Demographics	-1,260	-1,230	-1,108	-1,070	-1,048	-5,716
<b>COUNCIL TAX ASSUMPTIONS</b>						
Increase in charge	-2,520	-2,596	-2,673	-2,754	-2,836	-13,379
Increase in base	-730	-751	-774	-797	-821	-3,874
<b>FEES AND CHARGES</b>						
	-891	-918	-946	-974	-1,003	-4,732
<b>TOTALS</b>	<b>16,507</b>	<b>9,101</b>	<b>9,761</b>	<b>9,046</b>	<b>7,904</b>	<b>52,319</b>