

APPENDIX A (i)

	OPTIMISTIC						
	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000 ✓	Total £000
STAFF RELATED EXPENDITURE							
Pay Inflation	4,173	4,257	4,342	4,429	4,517	4,608	26,325
Increments	750	750	750	750	750	750	4,500
Employers Superannuation Rates - Single Status	0	0	0	0	0	0	0
Employers Superannuation Rates - Teachers	0	0	0	0	0	0	0
NON STAFF RELATED PRESSURES							
Non Pay Inflation	8,141	6,887	5,596	3,069	3,109	3,109	29,912
Demographics	1,383	1,370	912	-1,990	-2,190	713	199
Covid-19	2,000	1,000	0	0	0	0	3,000
Loan Charges	150	150	150	150	150	150	900
School Estate	163	1,060	500	0	1,500	0	3,223
Cultural Attractions	0	250	150	150	0	0	550
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	-2,644	-2,670	-2,697	-5,447	-5,556	-5,667	-24,681
Demographics	-1,596	-1,585	-1,511	-1,389	-1,327	294	-7,115
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-4,424	-4,632	-4,850	-5,078	-5,316	-5,566	-29,866
Increase in base	-1,099	-1,143	-1,189	-1,236	-1,286	-1,337	-7,291
FEES AND CHARGES							
	-1,573	-1,628	-1,685	-1,744	-1,805	0	-8,436
TOTALS	5,425	4,064	469	-8,337	-7,454	-2,947	-8,780