

APPENDIX A (i)

	OPTIMISTIC						
	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	3,943	4,022	4,103	4,185	4,268	4,354	24,875
Increments	500	500	500	500	500	500	3,000
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	3,089	3,349	3,561	3,859	4,167	4,167	22,193
Demographics	1,286	1,231	763	-2,038	-2,269	445	-582
Covid-19	2,000	2,000	0	0	0	0	4,000
School Estate	163	1,060	500	0	0	0	1,723
Cultural Attractions	0	250	150	150	0	0	550
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	2,555	2,529	0	-2,504	-5,058	-5,159	-7,637
Demographics	-1,542	-1,532	-1,460	-1,343	-1,282	284	-6,876
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-4,442	-4,651	-4,869	-5,098	-5,338	-5,589	-29,986
Increase in base	-1,099	-1,143	-1,189	-1,236	-1,286	-1,337	-7,291
FEES AND CHARGES							
	-1,552	-1,607	-1,663	-1,721	-1,781	0	-8,324
TOTALS	4,900	6,009	396	-5,247	-8,079	-2,335	-4,357