

## APPENDIX A (ii)

	MID - RANGE						Total £000
	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	
<b>Structural Deficit</b>	11,954	0	0	0	0	0	11,954
<b>STAFF RELATED EXPENDITURE</b>							
Pay Inflation	7,434	7,657	7,887	8,124	8,368	8,619	48,089
Increments	750	750	750	750	750	750	4,500
Employers Superannuation Rates - Single Status	0	0	0	1,149	0	0	1,149
Employers Superannuation Rates - Teachers	0	0	0	756	0	0	756
<b>NON STAFF RELATED PRESSURES</b>							
Non Pay Inflation	11,461	9,061	6,789	6,834	6,870	6,764	47,779
Demographics	1,550	-192	1,537	4,932	3,130	1,911	12,868
Covid-19	0	0	0	0	0	0	0
Loan Charges	450	450	450	450	450	450	2,700
Learning Estate	0	0	0	500	500	1,000	2,000
Service Concessions	0	0	0	0	4,000	0	4,000
<b>FUNDING INCOME ASSUMPTIONS</b>							
Scottish Government Funding	0	0	0	0	-2,980	-3,010	-5,990
Demographics	-201	-72	-6	31	87	190	30
<b>COUNCIL TAX ASSUMPTIONS</b>							
Increase in charge	-3,808	-3,998	-3,229	-3,391	-3,560	-3,739	-21,726
Increase in base	-875	-909	-936	-965	-993	-1,023	-5,702
<b>FEEs AND CHARGES</b>							
	-1,143	-1,188	-1,236	-1,285	-1,337	-1,390	-7,579
<b>TOTALS</b>	<b>27,573</b>	<b>11,559</b>	<b>12,007</b>	<b>17,885</b>	<b>15,284</b>	<b>10,522</b>	<b>94,828</b>