

APPENDIX A (iii)

	PESSIMISTIC						
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£000
Structural Deficit	10,015	0	0	0	0	0	10,015
STAFF RELATED EXPENDITURE							
Pay Inflation	9,349	9,723	10,112	10,516	10,937	11,374	62,011
Increments	750	750	750	750	750	750	4,500
Employers Superannuation Rates - Single Status	0	1,027	0	0	2,053	0	3,080
Employers Superannuation Rates - Teachers	0	679	0	0	1,357	0	2,036
NON STAFF RELATED PRESSURES							
Non Pay Inflation	23,654	17,319	14,687	11,845	12,372	11,777	91,655
Demographics	2,705	1,849	25	1,586	4,731	3,129	14,025
Loan Charges	450	450	450	450	450	450	2,700
Learning Estate	0	0	500	1,400	1,500	0	3,400
Cultural Attractions	0	350	250	0	0	0	600
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	-3,770	2,950	2,921	2,891	0	0	4,992
Demographics	1,124	1,203	1,332	1,398	1,435	1,491	7,984
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-976	-1,020	-1,066	-1,114	-1,164	-1,217	-6,558
Increase in base	-550	-572	-594	-618	-643	-669	-3,645
FEES AND CHARGES	-611	-623	-636	-649	-662	0	-3,181
TOTALS	42,140	34,085	28,731	28,456	33,116	27,085	193,613