

APPENDIX A (ii)

	MID - RANGE						
	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	6,260	6,448	6,641	6,840	7,045	7,257	40,491
Increments	750	750	750	750	750	750	4,500
Employers Superannuation Rates - Single Status	0	0	0	986	0	0	986
Employers Superannuation Rates - Teachers	0	651	0	0	651	0	1,302
NON STAFF RELATED PRESSURES							
Non Pay Inflation	10,823	9,762	8,625	6,178	6,327	6,228	47,942
Demographics	1,834	1,824	1,368	-1,540	-1,746	1,167	2,907
Covid-19	3,000	2,000	1,000	0	0	0	6,000
Loan Charges	250	250	250	250	250	250	1,500
School Estate	163	1,060	500	0	1,500	0	3,223
Cultural Attractions	0	300	200	0	0	0	500
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	0	0	0	-2,644	-2,670	-2,697	-8,010
Demographics	-274	-264	-189	-68	-5	30	-771
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-4,000	-4,189	-4,385	-4,591	-4,807	-5,033	-27,006
Increase in base	-824	-857	-892	-927	-964	-1,003	-5,468
FEES AND CHARGES	-1,348	-1,389	-1,431	-1,474	-1,518	0	-7,159
TOTALS	16,633	16,345	12,437	3,760	4,813	6,948	60,936