

APPENDIX A (i)

	OPTIMISTIC						
	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £000
Structural Deficit	10,015	0	0	0	0	0	10,015
STAFF RELATED EXPENDITURE							
Pay Inflation	4,674	4,768	4,863	4,961	5,060	5,161	29,487
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	17,619	9,571	6,875	3,707	3,670	2,248	43,690
Demographics	1,859	978	-873	664	3,772	2,157	8,558
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	250	150	0	0	0	400
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	-9,730	-3,010	-3,040	-3,070	-6,202	-6,326	-31,377
Demographics	-1,684	-1,605	-1,476	-1,410	-1,373	367	-7,179
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-4,394	-4,592	-4,798	-5,014	-5,240	-5,476	-29,513
Increase in base	-1,099	-1,143	-1,189	-1,236	-1,286	-1,337	-7,291
FEES AND CHARGES	-1,070	-1,107	-1,146	-1,186	-1,227	0	-5,736
TOTALS	17,391	5,311	1,066	16	-126	-2,005	21,654