

APPENDIX A (ii)

	MID - RANGE						
	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	7,012	7,222	7,439	7,662	7,892	8,128	45,354
Increments	750	750	750	750	750	750	4,500
Employers Superannuation Rates - Single Status	0	0	0	0	1,027	0	1,027
Employers Superannuation Rates - Teachers	0	0	0	0	679	0	679
NON STAFF RELATED PRESSURES							
Non Pay Inflation	21,060	13,814	10,447	6,967	7,022	6,616	65,926
Demographics	2,437	1,495	-214	1,389	4,582	2,894	12,583
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	300	200	0	0	0	500
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	-6,750	0	0	0	-2,980	-3,010	-12,740
Demographics	-280	-201	-72	-6	31	87	-440
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-2,929	-3,061	-3,199	-3,343	-3,493	-3,650	-19,675
Increase in base	-824	-857	-892	-927	-964	-1,003	-5,468
FEES AND CHARGES	-917	-944	-973	-1,002	-1,032	0	-4,867
TOTALS	30,023	18,967	14,436	13,340	15,464	11,262	103,492