

	ACTUAL 2017/18 £	BUDGET 2018/19 £	BUDGET 2019/20 £	DIFFERENCE	FORECAST 2020/21 £	FORECAST 2021/22 £	FORECAST 2022/23 £
<u>BUSINESS PLAN (TOWER GARDENS, BUILDING & CAR PARK)</u>							
TOTAL BUSINESS PLAN REVENUE EXPENDITURE	-	-	218,694	218,694	229,636	250,653	255,112
TOTAL BUSINESS PLAN INCOME	-	-	60,000	60,000	86,370	93,740	93,740
<u>GENERAL INCOME</u>							
Total General Income	12,004	4,750	6,650	1,900	6,400	6,400	6,400
TOTAL EXPENDITURE	374,352	465,996	698,090	232,094	632,025	658,737	670,053
TOTAL INCOME (NOT INCL PREPCEPT)	65,332	50,460	113,300	2,840	140,920	148,290	149,790
NET EXPENDITURE OVER INCOME	309,020	415,537	584,790		491,105	510,447	520,263
Transfer into General Reserves		20,100	-		500	4,500	5,000
Transfer from General Reserves			-		-	-	
Transfer from Earmarked Reserves			115,500				
Precept needed	403,837	435,637	469,290		491,605	514,947	525,263
Band D Tax Base	5,334	5,493	5,649		5,649	5,649	5,649
Cost per Band D	£ 75.71	£ 79.31	£ 83.07		£ 87.03	£ 91.16	£ 92.98
Increase	£ 16.11	£ 3.60	£ 3.77		£ 3.95	£ 4.13	£ 1.83
Increased cost per week	£ 0.31	£ 0.07	£ 0.07		£ 0.08	£ 0.08	£ 0.04
Percentage Increase	27.04%	4.75%	4.75%		4.75%	4.75%	2.00%