

Outline Budget - Summary of Scenario Modelling of Budget Gap – AppB1

	2021-22 £	2022-23 £	2023-24 £	2024-25 £	Workbook reference
Base Case-Council Tax 0% & Pay 2.5%	(658,371)	1,283,559	2,323,805	282,125	AppB2
Council Tax 0%, Pay Increase 0%	(1,134,371)	(42,441)	1,892,805	991,125	AppB3
Council Tax 0%, Pay Increase 1%	(916,971)	129,959	2,065,205	1,163,525	AppB4
Council Tax Increase at 0.5% (CPI), Pay 1%	(956,971)	(76,441)	1,684,605	600,025	AppB5
Council Tax Increase at 1%, Pay 1%	(996,971)	(118,341)	1,641,205	555,125	AppB6
Council Tax Increase at 2%, Pay 1%	(1,076,971)	(202,241)	1,554,305	465,225	AppB7
Council Tax Increase £5, Pay 1%	(1,112,071)	(238,941)	1,516,305	425,825	AppB8

Notes

Recommended pay award

Grades 1-3	1%	
Grades 4 and above	0.75%	
One off for all grades re COVID work	0.25%	approximately £100 per person

Council will honour national pay award if higher than the above settlement.

For every 1% movement in pay impact on budget is £190,400 approximately

For every 0.1% movement in pay impact on budget is £19,040 approximately

Council Tax (CT)

For every 1% movement in CT impact on budget is £80,000 approximately

For every 0.1% movement in CT impact on budget is £8,000 approximately