

APPENDIX E

Harlow District Council General Fund Medium Term Financial Plan Summary

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
	£000	£000	£000	£000	£000	£000
2004/05 Net Budget	13,439	13,439	13,439	13,439	13,439	13,439
Unavoidable Growth						
(a) Departmental	608	740	740	740	740	740
(b) Corporate	1,675	2,935	4,200	5,210	6,200	7,190
Savings						
(a) Departmental						
(b) Corporate	-396	-721	-996	-1,321	-1,645	-1,971
	15,326	16,393	17,383	18,068	18,734	19,398
Aggregate External Finance	7,700	7,854	8,011	8,171	8,335	8,501
Council Tax	6,204	6,542	6,850	7,199	7,576	7,973
Budget Gap	1,422	1,997	2,522	2,693	2,823	2,924
Discretionary Growth						
(a) Departmental	143	230	330	380	405	430
(b) Corporate		100	200	300	400	500
Risks						
	1,565	2,327	3,052	3,373	3,628	3,854

Notes

1. Increased Council Tax income reflects estimated increases in tax base and increase in tax by inflation plus 2% (total +4.5%).