Growth assumptions 2027/28	2027/28	2028/29	2029/30
Assumptions previously agreed	1,479,069	2,377,000	2,277,000
Increased cost of services	205,500	(108,000)	0
Staffing costs	128,000	(128,000)	0
Pay and inflation	128,000	0	0
Homelessness	500,000	0	0
Professional services	358,000	0	0
Cost of election	145,000	0	0
Council Tax Deficit	50,000	0	0
Total Growth	**2,993,569**	**2,141,000**	**2,277,000**

Savings Assumptions 2027/28	2027/28	2028/29	2029/30
Assumptions previously agreed	(180,000)	(200,000)	0
Staff saving	(10,000)	10,000	0
Efficiency and Service Review	(127,700)	0	0
Pension Revaluation	(350,000)	0	0
External Grant Review	(47,000)	0	0
Reprofile Borrowing Costs	(258,000)	100,000	0
Total savings	**(972,700)**	**(90,000)**	**0**

Income assumptions 2027/28	2027/28	2028/29	2029/30
Assumptions previously agreed	756,850	(727,450)	(777,000)
Car Park Income	(160,000)	0	0
Waste Income	(60,000)	0	0
Cost Recovery	(6,000)	0	0
Investment Income	(175,000)	175,000	0
Additional Income	(88,210)	0	0
Settlement/Grants	(1,015,000)	0	0
Total income	**(747,360)**	**(552,450)**	**(777,000)**