

**APPENDIX A**

	2023/24 pressure £000 Optimistic Case	2023/24 pressure £000 Pessimistic Case
<b>Inflation</b>		
pay inflation 2022/23 excess costs	17	17
non pay inflation 2023/24 range 5% to 10% overall	20	40
pay inflation 2023/24 range 6% to 10%	34	53
<b>Immediate matters</b>		
2022/23 budget deficit (planned) eliminated	28	28
Youth club contract - agreed after budget set	0	17
Severn Park - car parking fees (fees increased 2022 - little scope 2023)	-18	-18
Cemetery fees	0	10
DLF efficiencies	-10	0
Grants	-13	-3
Longer term issues - assumed nugatory impact 2023/24	0	0
<b>Total Budget Pressure</b>	<b>58</b>	<b>144</b>

		% increase	% increase
2022/23 precept	£684,000	<b>8.5%</b>	<b>21.1%</b>
Actual precept levied 2022/23	149.67p		
<b>BUT council tax base may FALL (lower collection rate) increasing headline % increase</b>			

**General Reserves**

As at 31/03/2022	<b>277</b>
Agreed transfers to EMRs May 2022	-49
Potential 2022/23 overspend	0
Lodge Lane play area grant outstanding	26
General Reserve at 31/03/23	<b>254</b>