

MTFS Assumptions used (indices)

| | BASE | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------------|-----------------|-----------------|-----------------|-----------------|
| MTFS Assumptions used | £'000 | Forecast | Forecast | Forecast | Forecast |
| General inflation - prices | | 7.0% | 5.0% | 4.0% | 4.0% |
| CPI (where applicable) | | 10.1% | 7.0% | 4.0% | 2.0% |
| RPI (where applicable) | | 12.6% | 9.0% | 6.0% | 4.0% |
| Interest rate used - medium term investments | | 5.0% | 4.9% | 3.8% | 3.8% |
| Interest rate used for borrowing assumptions | 5% | 5.2% | 4.9% | 4.7% | 4.7% |
| Increase in Council Tax | | 1.99% on Band D | 1.99% on Band D | 1.99% on Band D | 1.99% on Band D |
| Band D equivalent Council Tax (incl. special expense) | 279.09 | 284.64 | 290.30 | 296.08 | 301.97 |
| Increase in Property Base | | 389 | 598 | 814 | 616 |
| MTFS Funding Gap | 16,608 | 4,286 | 4,501 | 4,961 | 4,751 |