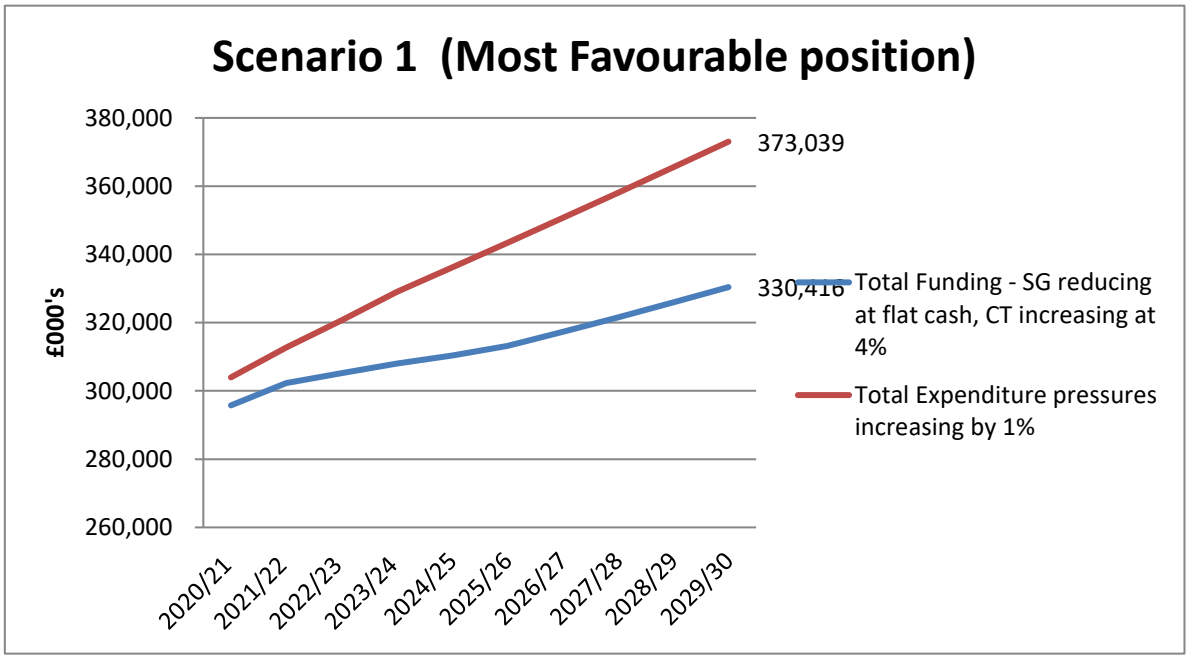
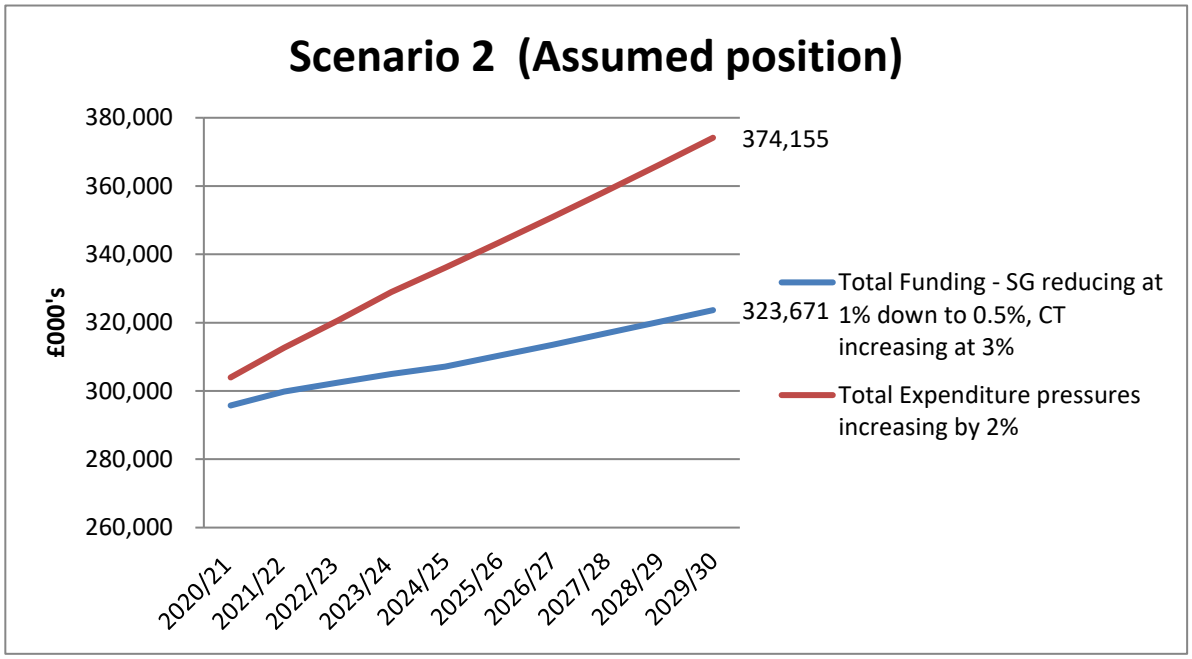
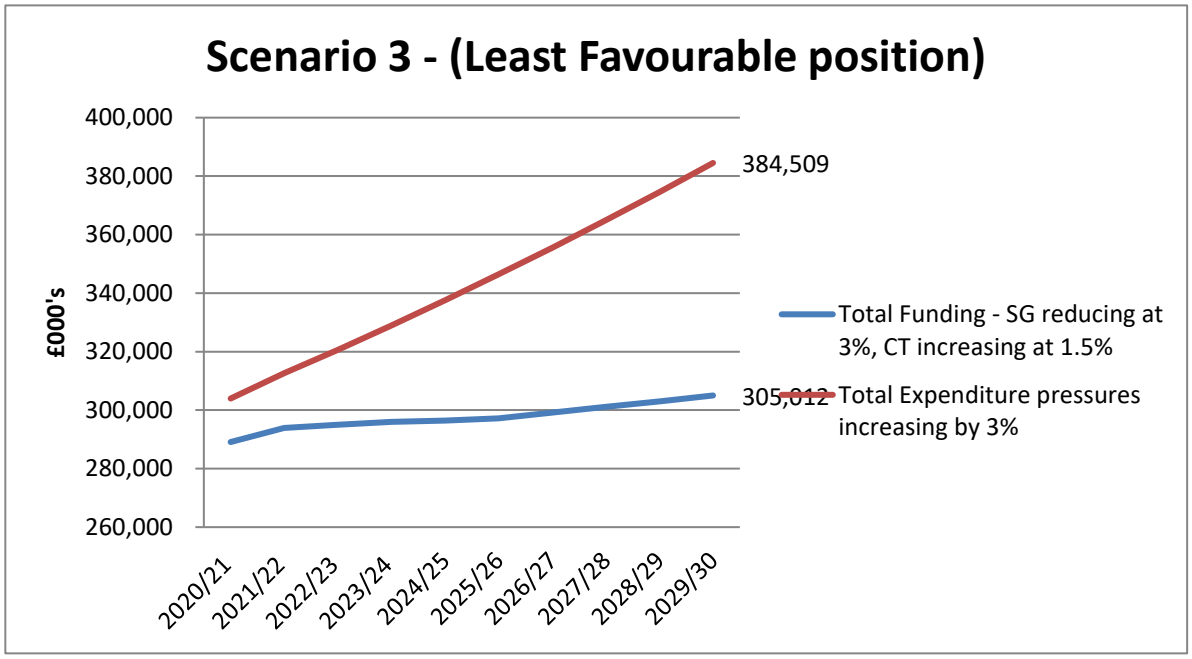

Scenario 1 (Most Favourable position)
£000's
380,000
360,000
340,000
320,000
300,000
280,000
260,000
373,039
330,416
2020/21
2021/22
2022/23
2023/24
2024/25
2025/26
2026/27
2027/28
2028/29
2029/30
Total Funding - SG reducing at flat cash, CT increasing at 4%
Total Expenditure pressures increasing by 1%


Scenario 2 (Assumed position)
£000's
380,000
360,000
340,000
320,000
300,000
280,000
260,000
374,155
323,671
2020/21
2021/22
2022/23
2023/24
2024/25
2025/26
2026/27
2027/28
2028/29
2029/30
Total Funding - SG reducing at 1% down to 0.5%, CT increasing at 3%
Total Expenditure pressures increasing by 2%


Scenario 3 - (Least Favourable position)
£000's
400,000
380,000
360,000
340,000
320,000
300,000
280,000
260,000
384,509
305,012
2020/21
2021/22
2022/23
2023/24
2024/25
2025/26
2026/27
2027/28
2028/29
2029/30
Total Funding - SG reducing at 3%, CT increasing at 1.5%
Total Expenditure pressures increasing by 3%