

Funding gap	2015/16	2016/17	2017/18	2018/19
Wiltshire Best Case Funding Gap	£1.292m	£2.290m	£3.139m	£3.856m
Combined Best Case Funding Gap	£1.683m	£3.704m	£5.448m	£7.033m

Scenario 1 - Remain independent	2015/16	2016/17	2017/18	2018/19
LIKELY CASE gap	-£0.958m	-£1.422m	-£2.028m	-£2.745m
BEST CASE gap	-£0.891m	-£1.177m	-£1.837m	-£2.554m
WORST CASE gap	-£1.024m	-£1.667m	-£2.220m	-£2.937m

Impact of 2.1% taxbase growth next year, then 1.5%

LIKELY CASE gap	-£0.790m	-£1.170m	-£1.687m	-£2.309m
Balance of reserves	£1.313m	-£0.474m	-£2.161m	-£4.470m

Scenario 2 - Shared services	2015/16	2016/17	2017/18	2018/19
LIKELY CASE gap	-£0.922m	-£1.439m	-£1.956m	-£2.673m
BEST CASE gap	-£0.897m	-£1.282m	-£1.782m	-£2.499m
WORST CASE gap	-£0.946m	-£1.596m	-£2.129m	-£2.846m

Impact of 2.1% taxbase growth next year, then 1.5%

LIKELY CASE gap	-£0.754m	-£1.187m	-£1.615m	-£2.237m
Balance of reserves	£1.240m	-£0.564m	-£2.179m	-£4.415m

Scenario 3 - Combination	2015/16	2016/17	2017/18	2018/19
LIKELY CASE gap	-£0.476m	-£0.400m	£0.537m	-£1.048m
BEST CASE gap	-£0.348m	£0.119m	£1.228m	-£0.357m
WORST CASE gap	-£0.604m	-£0.919m	-£0.153m	-£1.738m

Impact of mid-point council tax equalisation ("preferred option - with DCLG support") and 2.1% taxbase growth next year, then 1.5%

LIKELY CASE gap - Dorset 0.75% taxbase growth	-£0.345m	-£0.078m	£1.056m	-£0.322m
Balance of reserves	£3.373m	£2.696m	£3.652m	£3.320m

Impact of 5 year council tax equalisation ("worst case - no DCLG support") and 2.1% taxbase growth next year, then 1.5%

LIKELY CASE gap - Dorset 0.75% taxbase growth	-£0.207m	-£0.139m	£0.797m	-£0.781m
Balance of reserves	£3.511m	£2.772m	£3.469m	£2.678m

These figures show the original financial projections for Scenario 1 from the Final Business Case agreed in November 2014.

These figures show the impact of new assumptions on taxbase. You will see that a LIKELY CASE **budget gap of £1.7m** remains, compared to **£2m** originally. This rises to £2.3m in 2018/19 and £2.8m in 2019/20. Transformation reserves will still be exhausted in 2016/17.

These figures show the original financial projections for Scenario 2 from the Final Business Case agreed in November 2014.

These figures show the impact of new assumptions on taxbase. You will see that a LIKELY CASE **budget gap of £1.6m** remains, compared to **£2m** originally. This rises to £2.2m in 2018/19 and £2.7m in 2019/20. Transformation reserves will still be exhausted in 2016/17.

These figures show the original financial projections for Scenario 3 from the Final Business Case agreed in November 2014.

These figures show the impact of new assumptions on taxbase. You will see that the LIKELY CASE **budget surplus** has increased from **£0.5m** originally to **£1m** now. The projected deficit in 2018/19 has reduced from **£1m** to **£0.3m** and in 2019/20 from **£2.5m** to **£1.6m**. **This would allow a balanced budget to be set as far as 2019/20 using transformation reserves, one year further than shown in the Final Business Case agreed in November 2014.**

These figures show the impact of new assumptions on taxbase. You will see that the LIKELY CASE **budget surplus** has increased from **£0.5m** originally to **£0.8m** now. The projected deficit in 2018/19 has reduced from **£1m** to **£0.8m** and in 2019/20 from **£2.5m** to **£2.2m**. **This would allow a balanced budget to be set as far as 2019/20, one year further than shown in the Final Business Case agreed in November 2014.**