

## Scenario Analysis - Assumptions for Worst/Base/Best Case Position

Variable	Worst	Base	Best
Services Grant	£500k	£1.802m	£1.802m
New Homes Bonus	-	-	Scheme rolled forward 1 year £500k
Pay Award	6% in 2024/25 6% in 2025/26 5% in 2026/27	6% in 2024/25 4% in 2025/26 3% in 2026/27	2% in 2024/25 2% in 2025/26 2% in 2026/27
National Living Wage	9.5% in 2024/25 8.5% in 2025/26 7.5% in 2026/27	7.5% in 2024/25 7.0% in 2025/26 6.5% in 2026/27	7.5% in 2024/25 6.5% in 2025/26 6.0% in 2026/27
Additional Social Care Funding	-	-	£2.000m Additional Income
Extended Producer Responsibility Income	- -	- -	£2.000m Additional Income
Children Services Additional Costs	£2.000m Additional Expenditure	-	-