Appendix E

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

	Worst Case				Better Case			
	2024/25	2025/26	2026/27	2027/28	2024/25	2025/26	2026/27	2027/28
	£000	**£000**	**£000**	**£000**	**£000**	**£000**	**£000**	**£000**
Base Position	8,172	13,866	18,611	20,987	8,172	13,866	**18,611**	20,987
Services Grant	1,802	1,802	1,802	1,802	1,802	1,802	1,802	1,802
New Homes Bonus	-	-	-	-	-	-	-	-
Pay Award	(6,789)	(8,860)	(10,282)	(11,732)	(6,789)	(8,860)	(10,282)	(11,732)
National Living Wage	(5,893)	(11,775)	(17,795)	(22,488)	(5,893)	(11,775)	(17,795)	(22,488)
Energy Inflation	(215)	(442)	(668)	(894)	(215)	(442)	(668)	(894)
Children Services					-	-	-	-
	(2,923)	(5,409)	(8,331)	(12,325)	(2,923)	(5,409)	(8,331)	(12,325)
Services Grant	(500)	(500)	(500)	(500)	(1,802)	(1,802)	(1,802)	(1,802)
New Homes Bonus	-	-	-	-	(500)	-	-	-
Pay Award	8,170	11,621	14,520	16,782	5,409	6,789	8,197	9,634
National Living Wage	7,197	12,928	18,755	23,447	5,893	11,440	17,403	22,095
Social Care Grant	-	-	-	-	(2,000)	(2,000)	(2,000)	(2,000)
Extended Producer Responsibility	-	-	-	-	(2,000)	(2,500)	(2,500)	(2,500)
Children Services	2,000	2,000	2,000	2,000	-	-	-	-
Revised Deficit	**13,943**	**20,640**	**26,444**	**29,404**	**2,076**	**6,519**	**10,968**	**13,102**

Best	10,968
Base	18,611
Worst	26,444