

### Inflation Position Statement

Table 1.

#### Inflation included in the February MTFP

	2022/23	2023/24	2024/25	2025/26
	3-4%	3%	2.5%	2%
Contracts				
Waste inc house number increases	261,274	226,594	204,793	180,599
Grounds Maintenance	39,106	30,502	26,181	21,469
Leisure Centres - no allowance, income	0	0	0	0
Other Contracts	106,254	21,935	18,827	15,639
Utilities	0	170,100	69,800	37,300
Staffing				
Pay increase assumption	441,000	441,000	367,500	294,000
Increment assumption	49,000	90,000	90,000	90,000
Members	12,529	12,905	11,077	9,083
	<b>909,163</b>	<b>993,036</b>	<b>788,178</b>	<b>648,090</b>

Table 2

#### Updated Inflation Position included in the MTFP

	2022/23	2023/24	2024/25	2025/26
	4-8%	8.6-11%	4%	2%
Contracts				
Waste inc house number increases	487,270	695,700	323,200	202,700
Grounds Maintenance	62,110	117,600	47,500	24,700
Leisure Centres - no allowance, income	0	0	0	0
Other Contracts	84,824	158,700	64,100	33,300
Utilities	334,320	170,100	69,800	37,300
Staffing				
Pay increase assumption	441,000	1,041,500	526,100	273,600
Increment assumption	0	90,000	90,000	90,000
Members	12,529	12,900	17,700	9,200
	<b>1,422,053</b>	<b>2,286,500</b>	<b>1,138,400</b>	<b>670,800</b>
Movement	512,890	1,293,464	350,222	22,710

### Inflation Sensitivity Analysis

Table 3

#### Updated Inflation Position included in the MTFP

	8.6-11%	4.0%	2.0%
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Contracts	972,000	434,800	260,700
Utilities	170,100	69,800	37,300
Staffing	1,144,400	633,800	372,800
	<b>2,286,500</b>	<b>1,138,400</b>	<b>670,800</b>

Table 4

#### If 1% higher in first year

	9.6-12%	4.0%	2.0%
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Contracts	1,055,000	439,000	263,000
Utilities	185,000	70,000	38,000
Staffing	1,266,000	639,000	375,000
	<b>2,506,000</b>	<b>1,148,000</b>	<b>676,000</b>

Direct impact

219,500	9,600	5,200
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Table 5

#### If 1% higher in each year

	9.6-12%	5.0%	3.0%
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Contracts	1,055,000	531,000	363,000
Utilities	185,000	88,000	56,000
Staffing	1,266,000	776,000	522,000
	<b>2,506,000</b>	<b>1,395,000</b>	<b>941,000</b>

Direct impact

219,500	256,600	270,200
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