

## Summary Options - Fire Precept Band D

Item 20/05 Appendix A

	2019-20 £m	Option 1				Option 2			
		1.99%	1.99%	1.99%	1.99%	0.00%	1.99%	1.99%	1.99%
		2020-21 £m	2021-22 £m	2022-23 £m	2023-24 £m	2020-21 £m	2021-22 £m	2022-23 £m	2023-24 £m
Fire Precept Band D Increase %									
Taxbase	550,404	557,575	565,939	574,428	583,044	557,575	565,939	574,428	583,044
Fire Precept band D (£)	£74.87	£76.36	£77.88	£79.43	£81.01	£74.87	£76.36	£77.88	£79.43
Fire Precept Income (£m)	41.209	42.576	44.075	45.627	47.232	41.746	43.215	44.736	46.311
<b>Funding</b>									
Fire Precept Income	41.209	42.576	44.075	45.627	47.232	41.746	43.215	44.736	46.311
Collection fund surplus/deficit(-)	0.554	0.176	0.250	0.250	0.250	0.176	0.250	0.250	0.250
Revenue Support Grant (RSG)	3.795	3.857	3.664	3.481	3.307	3.857	3.664	3.481	3.307
BRR and Top Up grant	10.286	10.454	9.931	9.434	8.963	10.454	9.931	9.434	8.963
<b>Total Revenue Funding (A)</b>	<b>55.845</b>	<b>57.064</b>	<b>57.920</b>	<b>58.792</b>	<b>59.752</b>	<b>56.233</b>	<b>57.060</b>	<b>57.901</b>	<b>58.831</b>
<b>Revenue Budget</b>									
- Employees	46.580	48.247	49.274	49.806	50.814	48.247	49.274	49.806	50.814
- Premises	3.884	3.789	3.861	3.928	3.997	3.789	3.861	3.928	3.997
- Transport	1.455	1.495	1.503	1.507	1.519	1.495	1.503	1.507	1.519
- Supplies and Services	4.893	5.229	5.229	5.297	5.368	5.229	5.229	5.297	5.368
- Agency & Contracted Out	2.307	2.274	2.296	2.302	2.297	2.274	2.296	2.302	2.297
- Democratic Representation	0.094	0.115	0.115	0.115	0.115	0.115	0.115	0.115	0.115
- Capital Financing/Leasing	3.338	3.280	4.091	4.563	4.913	3.280	4.091	4.563	4.913
- Income	-6.236	-6.697	-6.657	-6.626	-6.633	-6.697	-6.657	-6.626	-6.633
- Transfers to Reserves	-0.470	-0.668	-0.472	0.211	0.215	-0.668	-0.472	0.211	0.215
<b>Service Budget (B)</b>	<b>55.845</b>	<b>57.064</b>	<b>59.240</b>	<b>61.103</b>	<b>62.605</b>	<b>57.064</b>	<b>59.240</b>	<b>61.103</b>	<b>62.605</b>
<b>Total Revenue Funding (A)</b>	<b>55.845</b>	<b>57.064</b>	<b>57.920</b>	<b>58.792</b>	<b>59.752</b>	<b>56.233</b>	<b>57.060</b>	<b>57.901</b>	<b>58.831</b>
<b>Service Budget (B)</b>	<b>55.845</b>	<b>57.064</b>	<b>59.240</b>	<b>61.103</b>	<b>62.605</b>	<b>57.064</b>	<b>59.240</b>	<b>61.103</b>	<b>62.605</b>
<b>Budget Surplus/Deficit (-) (C=A-B)</b>	<b>0.000</b>	<b>0.000</b>	<b>-1.320</b>	<b>-2.311</b>	<b>-2.853</b>	<b>-0.831</b>	<b>-2.180</b>	<b>-3.202</b>	<b>-3.774</b>
<b>Net Budget Requirement</b>	<b>55.845</b>	<b>57.064</b>	<b>57.920</b>	<b>58.792</b>	<b>59.752</b>	<b>56.233</b>	<b>57.060</b>	<b>57.901</b>	<b>58.831</b>

## Precept Requirements 2020-21

	£	£	
<b>Net Budget Requirement 2020-21</b>		57,063,784.23	<b>Net Budget Requirement 2020-21</b>
<b>To be met from:</b>			
Government Support	-14,311,107.73		Government Support
Council tax payers		42,752,676.50	Total Precepts
Estimated surplus on Collection Fund		-176,235.00	Collection Fund Surplus
<b>Total precept required 2020-21</b>		<b>42,576,441.50</b>	<b>Precept Requirements 2020-21</b>

Collecting Authorities	Estimated Surplus/Deficit(-) on Collection Fund		Council Tax Requirement 2020-21	Taxbase 2019-20	Council Tax Requirement 2019-20
	Taxbase 2020-21	£	£	£	£
Wiltshire Council	187,935.69	£56,001.00	£14,350,769.29	186,013.00	£13,926,793.31
Swindon Borough Council	75,878.90	£50,319.00	£5,794,112.80	74,532.00	£5,580,210.84
Bournemouth, Christchurch and Poole Council	142,995.70	£69,915.00	£10,919,151.65	141,772.00	£10,614,469.64
Dorset Council	150,764.90	£0.00	£11,512,407.76	148,087.20	£11,087,288.66
	<u>557,575.19</u>	<u>£176,235.00</u>	<u>£42,576,441.50</u>	<u>550,404.20</u>	<u>£41,208,762.45</u>

## Fire Precept

	DWFRA 2020-21	DWFRA 2019-20
BASIC AMOUNT (per year)	<b>£76.36</b>	<b>£74.87</b>
Equivalent to (per week)	£1.47	£1.44
Band A	£50.91	£49.91
Band B	£59.39	£58.23
Band C	£67.88	£66.55
<b>Band D</b>	<b>£76.36</b>	<b>£74.87</b>
Band E	£93.33	£91.51
Band F	£110.30	£108.15
Band G	£127.27	£124.78
Band H	£152.72	£149.74