

Summary Options - Fire Precept Band D

Item 22/06 Appendix A

Fire Precept Band D Increase %	2021-22 £m	Option 1				Option 2			
		1.99%	1.99%	1.99%	1.99%	0.00%	1.99%	1.99%	1.99%
		2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m
Taxbase	551,268	560,180	565,782	571,440	577,154	560,180	565,782	571,440	577,154
Fire Precept band D (£)	£77.88	£79.43	£81.01	£82.62	£84.26	£77.88	£79.43	£81.01	£82.62
Fire Precept Income (£m)	42.933	44.495	45.834	47.212	48.631	43.627	44.940	46.292	47.684
Funding									
Fire Precept Income	42.933	44.495	45.834	47.213	48.631	43.627	44.940	46.292	47.684
CT Collection fund surplus/deficit(-)	-0.234	0.341	-0.211	0.000	0.000	0.341	-0.211	0.000	0.000
Revenue Support Grant (RSG)	3.879	3.998	3.998	3.998	3.998	3.998	3.998	3.998	3.998
BRR and Top Up grant	10.453	10.453	10.453	10.453	10.453	10.453	10.453	10.453	10.453
BRR Collection fund surplus/deficit(-)	-0.261	-0.261	-0.261	-0.261	-0.261	-0.261	-0.261	-0.261	-0.261
Other grants	1.726	2.022	1.550	1.550	1.550	2.022	1.550	1.550	1.550
Total Revenue Funding (A)	58.496	61.048	61.363	62.953	64.371	60.180	60.469	62.032	63.424
Revenue Budget									
- Employees	49.322	51.554	52.607	53.431	54.176	51.554	52.607	53.431	54.176
- Premises	3.828	3.775	3.889	3.958	4.027	3.775	3.889	3.958	4.027
- Transport	1.278	1.389	1.374	1.366	1.378	1.389	1.374	1.366	1.378
- Supplies and Services	5.063	5.474	5.258	5.365	5.401	5.474	5.258	5.365	5.401
- Agency & Contracted Out	2.285	2.370	2.284	2.294	2.317	2.370	2.284	2.294	2.317
- Democratic Representation	0.110	0.113	0.113	0.113	0.113	0.113	0.113	0.113	0.113
- Capital Financing/Leasing	3.287	4.012	4.136	4.493	4.967	4.012	4.136	4.493	4.967
- Income	-6.079	-6.298	-6.091	-6.234	-6.142	-6.298	-6.091	-6.234	-6.142
- Transfers to Reserves	-0.598	-1.341	-1.083	-0.344	-0.056	-1.341	-1.083	-0.344	-0.056
Service Budget (B)	58.496	61.048	62.487	64.442	66.181	61.048	62.487	64.442	66.181
Total Revenue Funding (A)	58.496	61.048	61.363	62.953	64.371	60.180	60.469	62.032	63.424
Service Budget (B)	58.496	61.048	62.487	64.442	66.181	61.048	62.487	64.442	66.181
Budget Surplus/Deficit (-) (C=A-B)	0.000	0.000	-1.124	-1.489	-1.810	-0.868	-2.018	-2.410	-2.757
Net Budget Requirement	58.496	61.048	61.363	62.953	64.371	60.180	60.469	62.032	63.424