

## Summary options - Fire Precept Band D

## Item 23/07 Appendix A

Fire Precept Band D Increase %	Option 1				Option 2			
	6.29%	2.99%	1.99%	1.99%	2.99%	2.99%	1.99%	1.99%
	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
Taxbase	568,180	573,861	579,600	585,396	568,180	573,861	579,600	585,396
Fire Precept band D (£)	<b>£84.43</b>	£86.95	£88.68	£90.44	<b>£81.80</b>	£84.25	£85.93	£87.64
Fire Precept Income (£m)	47.971	49.897	51.399	52.943	46.477	48.348	49.805	51.304
<b>Funding</b>								
Fire Precept Income	47.971	49.897	51.399	52.943	46.477	48.348	49.805	51.304
CT Collection fund surplus/deficit(-)	0.374	0.000	0.000	0.000	0.374	0.000	0.000	0.000
Revenue Support Grant (RSG)	4.403	4.491	4.491	4.491	4.403	4.491	4.491	4.491
BRR and Top Up grant	10.845	11.063	11.063	11.063	10.845	11.063	11.063	11.063
BRR Collection fund surplus/deficit(-)	-0.288	-0.288	-0.288	-0.288	-0.288	-0.288	-0.288	-0.288
Other grants	2.685	2.508	2.508	2.508	2.685	2.508	2.508	2.508
<b>Total Revenue Funding (A)</b>	<b>65.990</b>	<b>67.671</b>	<b>69.173</b>	<b>70.717</b>	<b>64.496</b>	<b>66.122</b>	<b>67.579</b>	<b>69.078</b>
<b>Revenue Budget</b>								
- Employees	53.850	54.853	55.662	56.808	53.850	54.853	55.662	56.808
- Premises	4.393	4.583	4.662	4.653	4.393	4.583	4.662	4.653
- Transport	1.658	1.570	1.487	1.509	1.658	1.570	1.487	1.509
- Supplies and Services	5.896	5.946	6.228	6.072	5.896	5.946	6.228	6.072
- Agency & Contracted Out	2.819	2.788	2.772	2.779	2.819	2.788	2.772	2.779
- Democratic Representation	0.113	0.115	0.117	0.117	0.113	0.115	0.117	0.117
- Capital Financing/Leasing	4.313	4.613	5.030	5.220	4.313	4.613	5.030	5.220
- Income	-6.412	-6.164	-5.932	-5.668	-6.412	-6.164	-5.932	-5.668
- Transfers to Reserves	-0.639	-0.549	-0.104	0.094	-0.639	-0.549	-0.104	0.094
<b>Service Budget (B)</b>	<b>65.991</b>	<b>67.755</b>	<b>69.922</b>	<b>71.584</b>	<b>65.991</b>	<b>67.755</b>	<b>69.922</b>	<b>71.584</b>
<b>Total Revenue Funding (A)</b>	<b>65.990</b>	<b>67.671</b>	<b>69.173</b>	<b>70.717</b>	<b>64.496</b>	<b>66.122</b>	<b>67.579</b>	<b>69.078</b>
<b>Service Budget (B)</b>	<b>65.991</b>	<b>67.755</b>	<b>69.922</b>	<b>71.584</b>	<b>65.991</b>	<b>67.755</b>	<b>69.922</b>	<b>71.584</b>
<b>Budget Surplus/Deficit (-) (C=A-B)</b>	<b>-0.001</b>	<b>-0.084</b>	<b>-0.749</b>	<b>-0.867</b>	<b>-1.495</b>	<b>-1.633</b>	<b>-2.343</b>	<b>-2.506</b>
<b>Net Budget Requirement</b>	<b>65.990</b>	<b>67.671</b>	<b>69.173</b>	<b>70.717</b>	<b>64.496</b>	<b>66.122</b>	<b>67.579</b>	<b>69.078</b>