

## Medium Term Financial Position - Summary Options - Fire Precept Band D

## Item 07 Appendix B

Fire Precept Band D Increase %	Option 1			Option 2			Option 3		
	1.99%	1.99%	1.99%	1.00%	1.99%	1.99%	0.00%	1.99%	1.99%
	2017/18 £m	2018/19 £m	2019/20 £m	2017/18 £m	2018/19 £m	2019/20 £m	2017/18 £m	2018/19 £m	2019/20 £m
Taxbase	531,088	536,399	541,763	531,088	536,399	541,763	531,088	536,399	541,763
Fire Precept band D (£)	<b>£70.59</b>	£71.99	£73.42	<b>£69.90</b>	£71.29	£72.71	<b>£69.21</b>	£70.59	£71.99
Fire Precept Income (£m)	37.489	38.615	39.776	37.123	38.240	39.392	36.756	37.864	39.001
<b>Funding</b>									
Fire Precept Income	37.489	38.615	39.776	37.123	38.240	39.392	36.756	37.864	39.001
Collection fund surplus/deficit(-)	0.530	0.000	0.000	0.530	0.000	0.000	0.530	0.000	0.000
Revenue Support Grant (RSG)	5.704	4.493	3.795	5.704	4.493	3.795	5.704	4.493	3.795
BRR and Top Up grant	9.763	10.077	10.435	9.763	10.077	10.435	9.763	10.077	10.435
RSD/Transition Grants	0.249	0.030	0.039	0.249	0.030	0.039	0.249	0.030	0.039
<b>Total Revenue Funding (A)</b>	<b>53.735</b>	<b>53.215</b>	<b>54.046</b>	<b>53.369</b>	<b>52.840</b>	<b>53.662</b>	<b>53.002</b>	<b>52.464</b>	<b>53.271</b>
<b>Budget Requirement</b>									
<b>Revenue Budget</b>									
- Employees	39.367	38.707	39.221	39.367	38.707	39.221	39.367	38.707	39.221
- Other Employees	2.887	2.813	2.825	2.887	2.813	2.825	2.887	2.813	2.825
- Premises	2.967	3.035	3.085	2.967	3.035	3.085	2.967	3.035	3.085
- Transport	1.650	1.640	1.640	1.650	1.640	1.640	1.650	1.640	1.640
- Supplies and Services	4.378	4.265	4.263	4.378	4.265	4.263	4.378	4.265	4.263
- Agency & Contracted Out	2.391	2.305	2.303	2.391	2.305	2.303	2.391	2.305	2.303
- Democratic Representation	0.141	0.141	0.141	0.141	0.141	0.141	0.141	0.141	0.141
- Capital Financing/Leasing	2.946	3.202	3.548	2.946	3.202	3.548	2.946	3.202	3.548
- Transfers to Reserves	-0.730	-0.243	-0.027	-0.730	-0.243	-0.027	-0.730	-0.243	-0.027
- Income	-2.610	-2.660	-2.660	-2.610	-2.660	-2.660	-2.610	-2.660	-2.660
- Inflation	0.347	0.521	0.697	0.347	0.521	0.697	0.347	0.521	0.697
<b>Service Budget (B)</b>	<b>53.735</b>	<b>53.728</b>	<b>55.037</b>	<b>53.735</b>	<b>53.728</b>	<b>55.037</b>	<b>53.735</b>	<b>53.728</b>	<b>55.037</b>
<b>Total Revenue Funding (A)</b>	<b>53.735</b>	<b>53.215</b>	<b>54.046</b>	<b>53.369</b>	<b>52.840</b>	<b>53.662</b>	<b>53.002</b>	<b>52.464</b>	<b>53.271</b>
<b>Service Budget (B)</b>	<b>53.735</b>	<b>53.728</b>	<b>55.037</b>	<b>53.735</b>	<b>53.728</b>	<b>55.037</b>	<b>53.735</b>	<b>53.728</b>	<b>55.037</b>
<b>Budget Surplus/Deficit (-) (C=A-B)</b>	<b>0.000</b>	<b>-0.513</b>	<b>-0.991</b>	<b>-0.366</b>	<b>-0.888</b>	<b>-1.375</b>	<b>-0.733</b>	<b>-1.264</b>	<b>-1.766</b>
<b>Net Budget Requirement</b>	<b>53.735</b>	<b>53.215</b>	<b>54.046</b>	<b>53.369</b>	<b>52.840</b>	<b>53.662</b>	<b>53.002</b>	<b>52.464</b>	<b>53.271</b>
<b>Impact on Available General Reserves</b>									
Available General Balances and Reserves at 1 April	7.114	7.114	6.601	7.114	6.748	5.860	7.114	6.381	5.117
Transfers in			0.416			0.416			0.416
<b>Budget Surplus/Deficit (-) (C=A-B)</b>	<b>0.000</b>	<b>-0.513</b>	<b>-0.991</b>	<b>-0.366</b>	<b>-0.888</b>	<b>-1.375</b>	<b>-0.733</b>	<b>-1.264</b>	<b>-1.766</b>
Available Balances and Reserves at 31 March	7.114	6.601	6.026	6.748	5.860	4.901	6.381	5.117	3.767