

Summary Options - Fire Precept Band D

Item 18/5 Appendix A

Fire Precept Band D Increase %	Option 1					Option 2					Option 3				
	2.99%	2.99%	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	0.00%	1.99%	1.99%	1.99%	1.99%
	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m
Taxbase	541,239	546,651	552,117	557,639	563,215	541,239	546,651	552,117	557,639	563,215	541,239	546,651	552,117	557,639	563,215
Fire Precept band D (£)	£72.70	£74.87	£76.36	£77.88	£79.43	£71.99	£73.42	£74.88	£76.37	£77.89	£70.59	£71.99	£73.42	£74.88	£76.37
Fire Precept Income (£m)	39.348	40.928	42.160	43.429	44.736	38.964	40.135	41.343	42.587	43.869	38.206	39.353	40.536	41.756	43.013
Funding															
Fire Precept Income	39.348	40.928	42.160	43.429	44.736	38.964	40.135	41.343	42.587	43.869	38.206	39.353	40.536	41.756	43.013
Collection fund surplus/deficit(-)	0.629	0.250	0.250	0.250	0.250	0.629	0.250	0.250	0.250	0.250	0.629	0.250	0.250	0.250	0.250
Revenue Support Grant (RSG)	4.493	3.796	2.864	1.962	1.089	4.493	3.796	2.864	1.962	1.089	4.493	3.796	2.864	1.962	1.089
BRR and Top Up grant	10.056	10.279	10.507	10.740	10.978	10.056	10.279	10.507	10.740	10.978	10.056	10.279	10.507	10.740	10.978
Total Revenue Funding (A)	54.526	55.253	55.781	56.381	57.053	54.142	54.460	54.964	55.539	56.186	53.384	53.678	54.157	54.708	55.330
Budget Requirement															
Revenue Budget															
- Employees	43.438	43.345	44.022	44.862	45.725	43.438	43.345	44.022	44.862	45.725	43.438	43.345	44.022	44.862	45.725
- Premises	3.337	3.367	3.435	3.504	3.573	3.337	3.367	3.435	3.504	3.573	3.337	3.367	3.435	3.504	3.573
- Transport	1.432	1.420	1.432	1.444	1.455	1.432	1.420	1.432	1.444	1.455	1.432	1.420	1.432	1.444	1.455
- Supplies and Services	4.550	4.630	4.701	4.773	4.844	4.550	4.630	4.701	4.773	4.844	4.550	4.630	4.701	4.773	4.844
- Agency & Contracted Out	2.210	2.235	2.199	2.223	2.229	2.210	2.235	2.199	2.223	2.229	2.210	2.235	2.199	2.223	2.229
- Democratic Representation	0.103	0.103	0.103	0.103	0.103	0.103	0.103	0.103	0.103	0.103	0.103	0.103	0.103	0.103	0.103
- Capital Financing/Leasing	2.968	3.755	4.443	4.671	4.880	2.968	3.755	4.443	4.671	4.880	2.968	3.755	4.443	4.671	4.880
- Income	-3.249	-3.300	-3.267	-3.274	-3.281	-3.249	-3.300	-3.267	-3.274	-3.281	-3.249	-3.300	-3.267	-3.274	-3.281
- Transfers to Reserves	-0.264	0.038	0.165	0.165	0.165	-0.264	0.038	0.165	0.165	0.165	-0.264	0.038	0.165	0.165	0.165
Service Budget (B)	54.526	55.593	57.233	58.471	59.693	54.526	55.593	57.233	58.471	59.693	54.526	55.593	57.233	58.471	59.693
Total Revenue Funding (A)	54.526	55.253	55.781	56.381	57.053	54.142	54.460	54.964	55.539	56.186	53.384	53.678	54.157	54.708	55.330
Service Budget (B)	54.526	55.593	57.233	58.471	59.693	54.526	55.593	57.233	58.471	59.693	54.526	55.593	57.233	58.471	59.693
Budget Surplus/Deficit (-) (C=A-B)	0.000	-0.340	-1.452	-2.090	-2.640	-0.384	-1.133	-2.269	-2.932	-3.507	-1.142	-1.915	-3.076	-3.763	-4.363
Net Budget Requirement	54.526	55.253	55.781	56.381	57.053	54.142	54.460	54.964	55.539	56.186	53.384	53.678	54.157	54.708	55.330
Impact on Available General Reserves															
Available General Balances and Reserves at 1 April	10.124	6.775	6.004	4.968	2.878	10.124	6.391	4.827	2.974	0.042	10.124	5.633	3.287	0.627	-3.136
Forecast underspending 2017-18	1.220					1.220					1.220				
Transfers in/Out	-4.569	-0.431	0.416			-4.569	-0.431	0.416			-4.569	-0.431	0.416		
Budget Surplus/Deficit (-) (C=A-B)	0.000	-0.340	-1.452	-2.090	-2.640	-0.384	-1.133	-2.269	-2.932	-3.507	-1.142	-1.915	-3.076	-3.763	-4.363
Available Balances and Reserves at 31 March	6.775	6.004	4.968	2.878	0.238	6.391	4.827	2.974	0.042	-3.465	5.633	3.287	0.627	-3.136	-7.499