

Financial Summary 2021-22

Item 21/09 Appendix A

Fire Precept Band D Increase %	2020-21 £m	Option 1				Option 2			
		1.99%	1.99%	1.99%	1.99%	0.00%	1.99%	1.99%	1.99%
		2021-22 £m	2022-23 £m	2023-24 £m	2024-25 £m	2021-22 £m	2022-23 £m	2023-24 £m	2024-25 £m
Taxbase	555,221	551,268	556,781	562,348	567,972	551,268	556,781	562,348	567,972
Fire Precept band D (£)	£76.36	£77.88	£79.43	£81.01	£82.62	£76.36	£77.88	£79.43	£81.01
Fire Precept Income (£m)	42.397	42.933	44.225	45.556	46.926	42.095	43.362	44.667	46.011
Funding									
Fire Precept Income	42.397	42.933	44.225	45.556	46.926	42.095	43.362	44.667	46.011
Collection fund surplus/deficit(-)	0.176	-0.234	-0.211	-0.211	0.000	-0.234	-0.211	-0.211	0.000
Revenue Support Grant (RSG)	3.857	3.878	3.685	3.500	3.325	3.878	3.685	3.500	3.325
BRR and Top Up grant	10.454	10.454	9.931	9.435	8.963	10.454	9.931	9.435	8.963
Total Revenue Funding (A)	56.884	57.031	57.630	58.280	59.214	56.193	56.767	57.391	58.299
Revenue Budget									
- Employees	48.191	49.322	49.582	50.379	51.538	49.322	49.582	50.379	51.538
- Premises	3.789	3.828	3.929	3.997	4.066	3.828	3.929	3.997	4.066
- Transport	1.495	1.278	1.312	1.324	1.316	1.278	1.312	1.324	1.316
- Supplies and Services	5.240	5.063	5.132	5.204	5.310	5.063	5.132	5.204	5.310
- Agency & Contracted Out	2.274	2.285	2.281	2.263	2.276	2.285	2.281	2.263	2.276
- Democratic Representation	0.115	0.110	0.110	0.110	0.110	0.110	0.110	0.110	0.110
- Capital Financing/Leasing	3.280	3.287	3.981	4.165	4.434	3.287	3.981	4.165	4.434
- Income	-6.697	-7.544	-6.982	-6.890	-6.929	-7.544	-6.982	-6.890	-6.929
- Transfers to Reserves	-0.803	-0.598	-0.269	-0.015	0.201	-0.598	-0.269	-0.015	0.201
Service Budget (B)	56.884	57.031	59.076	60.537	62.322	57.031	59.076	60.537	62.322
Total Revenue Funding (A)	56.884	57.031	57.630	58.280	59.214	56.193	56.767	57.391	58.299
Service Budget (B)	56.884	57.031	59.076	60.537	62.322	57.031	59.076	60.537	62.322
Budget Surplus/Deficit (-) (C=A-B)	0.000	0.000	-1.446	-2.257	-3.108	-0.838	-2.309	-3.146	-4.023
Net Budget Requirement	56.884	57.031	57.630	58.280	59.214	56.193	56.767	57.391	58.299