

Summary Options - Fire Precept Band D

Item 24/06 Appendix A

| Fire Precept Band D Increase % | | 2.98% | 1.99% | 1.99% | 1.99% |
|---|---------------|---------------|---------------|---------------|---------------|
| | 2023-24 £m | 2024-25 £m | 2025-26 £m | 2026-27 £m | 2027-28 £m |
| Taxbase | 568,180 | 572,960 | 578,690 | 584,476 | 590,321 |
| Fire Precept band D (£) | £84.43 | £86.95 | £88.68 | £90.44 | £92.24 |
| Fire Precept Income (£m) | 47.971 | 49.819 | 51.318 | 52.860 | 54.451 |
| Funding | | | | | |
| Fire Precept Income | 47.971 | 49.819 | 51.318 | 52.860 | 54.451 |
| CT Collection fund surplus/deficit(-) | 0.378 | 0.186 | 0.000 | 0.000 | 0.000 |
| Revenue Support Grant (RSG) | 4.403 | 7.398 | 7.398 | 7.398 | 7.398 |
| BRR and Top Up grant | 10.845 | 10.679 | 10.679 | 10.679 | 10.679 |
| BRR Collection fund surplus/deficit(-) | -0.288 | 0.600 | 0.000 | 0.000 | 0.000 |
| Other grants | 2.682 | 5.237 | 4.577 | 4.577 | 4.577 |
| Total Revenue Funding (A) | 65.991 | 73.919 | 73.972 | 75.514 | 77.105 |
| Revenue Budget | | | | | |
| - Employees | 53.850 | 60.217 | 61.027 | 62.016 | 63.282 |
| - Premises | 4.392 | 4.590 | 4.553 | 4.543 | 4.633 |
| - Transport | 1.658 | 1.545 | 1.516 | 1.542 | 1.569 |
| - Supplies and Services | 5.900 | 6.181 | 6.548 | 6.651 | 6.773 |
| - Agency & Contracted Out | 2.816 | 2.997 | 3.044 | 3.038 | 3.057 |
| - Democratic Representation | 0.113 | 0.116 | 0.118 | 0.120 | 0.120 |
| - Capital Financing/Leasing | 4.313 | 5.113 | 5.030 | 5.220 | 5.905 |
| - Income | -6.412 | -6.026 | -5.508 | -5.244 | -5.263 |
| - Transfers to Reserves | -0.639 | -0.814 | -0.332 | 0.116 | 0.120 |
| Service Budget (B) | 65.991 | 73.919 | 75.996 | 78.002 | 80.196 |
| Total Revenue Funding (A) | 65.991 | 73.919 | 73.972 | 75.514 | 77.105 |
| Service Budget (B) | 65.991 | 73.919 | 75.996 | 78.002 | 80.196 |
| Budget Surplus/Deficit (-) (C=A-B) | 0.000 | 0.000 | -2.024 | -2.488 | -3.091 |
| Net Budget Requirement | 65.991 | 73.919 | 73.972 | 75.514 | 77.105 |