Summary Options - Fire Precept Band D

Item 25/06 Appendix A

Fire Precept Band D Increase %		***5.75%***	***2.99%***	***2.99%***	***2.99%***
	2024-25 £m	***2025-26 £m***	***2026-27 £m***	***2027-28 £m***	***2028-29 £m***
Taxbase	*572,960*	*586,438*	*592,214*	*598,048*	*603,940*
Fire Precept band D (£)	*£86.95*	***£91.95***	*£94.70*	*£97.53*	*£100.45*
Fire Precept Income (£m)	*49.819*	*53.923*	*56.058*	*58.278*	*60.590*

Funding

Fire Precept Income	*49.819*	*53.923*	*56.058*	*58.278*	*60.590*
CT Collection fund surplus/deficit(-)	*0.186*	*0.441*	*0.250*	*0.250*	*0.250*
Revenue Support Grant (RSG)	*7.398*	*7.529*	*7.680*	*7.833*	*7.990*
BRR and Top Up grant	*10.679*	*11.074*	*11.239*	*11.407*	*11.578*
BRR Collection fund surplus/deficit(-)	*0.600*	*0.141*	*0.100*	*0.100*	*0.100*
Other grants	*5.237*	*3.319*	*3.386*	*3.454*	*3.523*
Total Revenue Funding (A)	***73.919***	***76.427***	***78.713***	***81.322***	***84.031***

Revenue Budget					
- Employees	*60.133*	*62.382*	*63.953*	*65.585*	*67.358*
- Premises	*4.590*	*4.739*	*4.834*	*4.931*	*5.029*
- Transport	*1.545*	*1.508*	*1.538*	*1.569*	*1.600*
- Supplies and Services	*6.181*	*6.541*	*6.672*	*6.805*	*6.941*
- Agency & Contracted Out	*3.047*	*2.674*	*2.712*	*2.750*	*2.787*
- Democratic Representation	*0.116*	*0.118*	*0.120*	*0.123*	*0.125*
- Capital Financing/Leasing	*5.147*	*5.706*	*7.040*	*7.683*	*8.374*
- Income	*-6.026*	*-6.542*	*-6.520*	*-6.498*	*-6.477*
- Transfers to Reserves	*-0.814*	*-0.699*	*-0.256*	*-0.115*	*0.058*
Service Budget (B)	***73.919***	***76.427***	***80.093***	***82.833***	***85.795***
Total Revenue Funding (A)	***73.919***	***76.427***	***78.713***	***81.322***	***84.031***
Service Budget (B)	***73.919***	***76.427***	***80.093***	***82.833***	***85.795***
Budget Surplus/Deficit (-) (C=A-B)	***0.000***	***0.000***	***-1.380***	***-1.511***	***-1.764***
Net Budget Requirement	***73.919***	***76.427***	***78.713***	***81.322***	***84.031***