

Cheshire Fire Authority Financial Plan : 2015-16 to 2019-20

CFA 10-02-16

1.99% increase in precept

	2015-16	2016-17	2017-18	2018-19	2019-20
	£000	£000	£000	£000	£000
<u>Base Budget pre additions and savings</u>	42,840	42,382	42,030	40,649	40,715
Additions:					
Revenue Growth	744	293	500	500	500
Inflation (pay 1.5% in 2016-17 and 2017-18, then 1%; non pay 2%)	679	677	681	530	530
Section 31 grants Business Rates	(58)	36	235	0	0
Contribution to PCSOs	1	1	1	1	1
Other savings	(1,957)	(900)	(1,421)	(1,421)	(1,421)
IRMP/Capital reserve	83	(509)	(1,427)	406	866
Provision for non collection	50	50	50	50	50
<u>Revised Total Budget Requirement</u>	42,382	42,030	40,649	40,715	41,241
Base Funding b\ fwd					
Council Tax	23,655	24,513	25,541	26,314	27,110
Settlement Funding Assessment	19,068	17,436	16,035	14,335	13,605
Total Base Funding	42,723	41,949	41,576	40,649	40,715
Add Increases \ (Decreases) in Funding:					
Increase in council tax (1.99%)	470	498	513	528	545
Increase / (Reduction) in council taxbase	388	530	260	268	271
Surplus / (Deficit) on collection fund :					
Council Tax	328	457	0	0	0
Business Rates	0	(152)	0	0	0
Additional Business Rates	105	149	0	0	0
Settlement Funding Assessment	(1,632)	(1,401)	(1,700)	(730)	(290)
Total movement in funding	(341)	81	(927)	66	526
<u>Total Available Funding</u>	42,382	42,030	40,649	40,715	41,241

Total Efficiencies required 2016-17 to 2019-20

(5,163)

Precept for a Band D Property

70.46

71.86

73.29

74.74

76.22