

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

CFA 10-2-16	0.00% increase in precept				
	2015-16	2016-17	2017-18	2018-19	2019-20
	£000	£000	£000	£000	£000
<b><u>Base Budget pre additions and savings</u></b>	<b>42,840</b>	<b>42,382</b>	<b>41,532</b>	<b>40,136</b>	<b>40,188</b>
<b>Additions:</b>					
Revenue Growth	744	293	500	500	500
Inflation (pay 1.5% in 2016-17 and 2017-18, then 1%; non pay 2%)	679	677	679	529	526
Section 31 grants Business Rates	(58)	36	235	0	0
Contribution to PCSOs	1	1	1	1	1
Other savings	(1,957)	(900)	(1,600)	(1,600)	(1,600)
IRMP/Capital reserve	83	(1,007)	(1,261)	572	1,033
Provision for non collection	50	50	50	50	50
<b><u>Revised Total Budget Requirement</u></b>	<b>42,382</b>	<b>41,532</b>	<b>40,136</b>	<b>40,188</b>	<b>40,698</b>
<b><u>Base Funding b\ fwd</u></b>					
Council Tax	23,655	24,513	25,043	25,801	26,583
Settlement Funding Assessment	19,068	17,436	16,035	14,335	13,605
Total Base Funding	42,723	41,949	41,078	40,136	40,188
<b><u>Add Increases \ (Decreases) in Funding:</u></b>					
Increase in council tax (0% 16-17 then 1.99%)	470	0	503	519	534
Increase /(Reduction) in council taxbase	388	530	255	263	266
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)	(417)	(942)	52	510
<b><u>Total Available Funding</u></b>	<b>42,382</b>	<b>41,532</b>	<b>40,136</b>	<b>40,188</b>	<b>40,698</b>

**Total Efficiencies required 2016-17 to 2019-20**

(5,700)

**Precept for a Band D Property**

**70.46**

**70.46**

**71.86**

**73.29**

**74.74**