

**Cheshire Fire Authority Financial Plan 2014-15 to 2017-18**

CFA 12-02-2014

With Freeze Grant

	2013-14	2014-15	2015-16	2016-17	2017-18
	£000	£000	£000	£000	£000
<b><u>Base Budget pre additions and savings</u></b>	<b>44,729</b>	<b>43,623</b>	<b>42,491</b>	<b>40,981</b>	<b>39,996</b>
<b>Additions:</b>					
Revenue Growth	503	174	1,494	1,060	500
Capital Financing Charges	0	0	0	0	60
Inflation (pay 1.5%, non pay 2%)	702	698	680	666	663
Council Tax Freeze grant from CLG	751	0	0	0	0
Section 31 grants Business Rates	0	(213)	213	0	0
Allocation of Council Tax (second homes)	1	1	1	1	1
Other savings	(1,694)	(2,156)	(3,142)	(1,956)	(1,333)
IRMP reserve movement	231	364	(756)	(756)	(756)
Repayment of loans	(1,600)	0	0	0	0
<b><u>Revised Total Budget Requirement</u></b>	<b>43,623</b>	<b>42,491</b>	<b>40,981</b>	<b>39,996</b>	<b>39,131</b>
<b>Base Funding b/fwd</b>					
Council Tax	25,058	23,011	23,197	23,197	23,659
Settlement Funding Assessment	19,665	20,706	19,068	17,466	16,069
Council Tax Freeze Grant	0	0	259	518	518
Provision for non collection	0	(100)	(150)	(200)	(250)
<b>Total Base Funding</b>	<b>44,723</b>	<b>43,617</b>	<b>42,374</b>	<b>40,981</b>	<b>39,996</b>
<b>Add Increases\Decreases) in Funding:</b>					
Council Tax					
Increase in council tax (1.99% from 2016-17)	449	0	0	462	471
Increase / reduction in taxbase	(2,496)	186	0	0	0
Surplus / deficit on collection fund	6	117	0	0	0
Provision for non collection	(100)	(50)	(50)	(50)	(50)
Settlement Funding Assessment	1,041	(1,638)	(1,602)	(1,397)	(1,286)
Council Tax Freeze Grant	0	259	259	0	0
<b>Total movement in funding</b>	<b>(1,100)</b>	<b>(1,126)</b>	<b>(1,393)</b>	<b>(985)</b>	<b>(865)</b>
<b><u>Total Available Funding</u></b>	<b>43,623</b>	<b>42,491</b>	<b>40,981</b>	<b>39,996</b>	<b>39,131</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Efficiencies required 2014-15 to 2017-18**

**(8,587)**

**Precept for a Band D Property 2014-15**

**£ 67.75**