

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

CFA 12-02-2014

Without Freeze Grant
1.99% increase in precept

	2013-14	2014-15	2015-16	2016-17	2017-18
	£000	£000	£000	£000	£000
<u>Base Budget pre additions and savings</u>	44,729	43,623	42,690	41,392	40,425
Additions:					
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	670	668
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)	(2,864)	(1,876)	(1,253)
IRMP reserve movement	231	563	(822)	(822)	(822)
Repayment of loans	(1,600)	0	0	0	0
<u>Revised Total Budget Requirement</u>	43,623	42,690	41,392	40,425	39,579
Base Funding b/fwd					
Council Tax	25,058	23,011	23,655	24,126	24,606
Settlement Funding Assessment	19,665	20,706	19,068	17,466	16,069
Provision for non collection	0	(100)	(150)	(200)	(250)
Total Base Funding	44,723	43,617	42,573	41,392	40,425
Add Increases\Decreases) in Funding:					
Council Tax					
Increase in council tax (1.99%)	449	455	471	480	490
Increase / reduction in taxbase	(2,496)	189	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)
Total movement in funding	(1,100)	(927)	(1,181)	(967)	(846)
<u>Total Available Funding</u>	43,623	42,690	41,392	40,425	39,579
Net Budget	0	0	0	0	0

Total Efficiencies required 2014-15 to 2017-18

(8,149)

Precept for a Band D Property 2014-15

£ 69.09