

Cheshire Fire Authority Medium Term Financial Plan : 2016-17 to 2020-21

	2016-17	2017-18	2018-19	2019-20	2020-21
	£000	£000	£000	£000	£000
Base Budget pre additions and savings	42,382	42,093	41,299	40,883	41,441
Additions:					
Revenue Growth	293	1,190	300	800	400
Inflation (pay 1.5% in 2016-17 and 2017-18, then 1%; non pay 2%)	678	661	517	527	551
Section 31 grants Business Rates	37	(48)	48	0	235
Other savings	(900)	(2,282)	(433)	(433)	(776)
IRMP/Capital reserve	(446)	(315)	(848)	(336)	0
Provision for non collection	50	0	0	0	0
Revised Total Budget Requirement	42,093	41,299	40,883	41,441	41,852
Base Funding b\ fwd					
Council Tax	24,513	25,541	26,449	27,244	28,063
Settlement Funding Assessment	17,436	16,098	14,417	13,639	13,378
Total Base Funding	41,949	41,639	40,866	40,883	41,441
Add Increases \ (Decreases) in Funding:					
Increase in council tax (1.99%)	498	507	526	541	558
Increase /(Reduction) in council taxbase	530	400	270	278	286
Surplus / (Deficit) on collection fund :					
Council Tax	457	360	0	0	0
Business Rates	(152)	(123)	0	0	0
Additional business rates	149	196	0	0	0
Transition Grant	63	16	(79)	0	0
Settlement Funding Assessment	(1,401)	(1,697)	(699)	(261)	(434)
Total movement in funding	144	(340)	17	558	411
Total Available Funding	42,093	41,299	40,883	41,441	41,852
Total Efficiencies required 2017-18 to 2020-21					(3,924)
Precept for a Band D Property	71.86	73.29	74.73	76.21	77.73