

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	40,783	40,352	40,894
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	660	518	524	537
Section 31 grants Business Rates	37	(48)	48	0	235
Other savings	(900)	(2,282)	(710)	(710)	(777)
IRMP/Capital reserve	(446)	(830)	(587)	(72)	0
Provision for non collection	50	0	0	0	0
Revised Total Budget Requirement	42,093	40,783	40,352	40,894	41,289
Base Funding b\ fwd					
Council Tax	24,513	25,541	25,933	26,713	27,516
Settlement Funding Assessment	17,436	16,098	14,417	13,639	13,378
Total Base Funding	41,949	41,639	40,350	40,352	40,894
Add Increases \ (Decreases) in Funding:					
Increase in council tax (1.99%)	498	0	515	531	548
Increase /(Reduction) in council taxbase	530	392	264	272	281
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	(855)	2	542	394
Total Available Funding	42,093	40,783	40,352	40,894	41,289
Total Efficiencies required 2017-18 to 2020-21					(4,479)
Precept for a Band D Property	71.86	71.86	73.29	74.73	76.21