

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

	2016-17	2017-18	2018-19	2019-20	2020-21
	£000	£000	£000	£000	£000
<u>Base Budget pre additions and savings</u>	42,382	42,093	40,725	40,719	41,245
Additions:					
Revenue Growth	293	900	500	1,000	300
(pay 1.5% in	677	659	511	522	543
Section 31 grants Business Rates	36	0	0	0	0
Contribution to PCSOs	1	1	1	1	1
Other savings	(900)	(2,300)	(433)	(433)	(664)
IRMP/Capital reserve	(446)	(628)	(585)	(564)	0
Provision for non collection	50	0	0	0	0
<u>Revised Total Budget Requirement</u>	42,093	40,725	40,719	41,245	41,425
Base Funding b\ fwd					
Council Tax	24,513	25,541	26,314	27,111	27,931
Settlement Funding Assessment	17,436	16,098	14,411	13,609	13,314
Total Base Funding	41,949	41,639	40,725	40,719	41,245
Add Increases \ (Decreases) in Funding:					
Increase in council tax (1.99%)	498	513	528	544	561
Increase /(Reduction) in council taxbase Surplus	530	260	268	276	285
Council Tax	457	0	0	0	0
Busine	(152)	0	0	0	0
Additio	149	0	0	0	0
Transiti	63	16	(79)	0	0
Settlement Funding Assessment	(1,401)	(1,703)	(723)	(295)	(666)
Total movement in funding	144	(914)	(5)	526	180
<u>Total Available Funding</u>	42,093	40,725	40,719	41,245	41,425

Total Efficiencies required 2017-18 to 2020-21

(3,830)

Precept for a Band D Property

71.86

73.29

74.74

76.22

77.73