

The Office of the PCC for Leicestershire
Budget and Precept 2015/16 to 2019/20

APPENDIX 1 - (OPTION 3)

		Precept Increase	1.99%	1.99%	1.99%	1.99%	1.99%
2014/15 Approved Budget £	Budget Heading		2015/16 Revenue Budget £	2016/17 Revenue Budget £	2017/18 Revenue Budget £	2018/19 Revenue Budget £	2019/20 Revenue Budget £
93,795,218	Police Pay & Allowances		89,260,707	87,602,076	86,416,858	86,318,206	86,238,319
3,430,750	Police Pensions		4,134,719	4,161,649	4,197,252	4,235,545	4,274,298
8,146,078	Central & Financing Items		8,077,427	9,065,131	9,448,588	9,707,030	9,922,633
49,290,682	Delegated Budgets		50,220,007	52,567,856	54,395,462	56,182,899	57,999,116
7,171,713	Police Community Support Officers		7,371,143	7,754,192	7,896,914	7,720,730	7,425,735
7,100,045	Regional Collaboration		8,163,816	8,198,454	8,298,019	8,385,931	8,474,937
1,031,200	Office of the PCC		1,104,195	1,135,159	1,171,381	1,208,710	1,247,179
3,502,029	Community Safety Fund Expenditure		4,343,000	4,243,000	4,243,000	4,139,000	3,992,000
173,467,715	Subtotal		172,675,014	174,727,517	176,067,474	177,898,051	179,574,217
-	Less: Specific Grants		(1,102,000)	(1,102,000)	(1,102,000)	(1,102,000)	(1,102,000)
(453,851)	Less: Efficiency Savings						
173,013,863	Subtotal		171,573,014	173,625,517	174,965,474	176,796,051	178,472,217
(407,081)	Transfer to/(from) Specific Earmarked Reserves		(973,865)	(758,273)	(513,293)	(57,938)	278,903
-	Transfer to/(from) Budget Equalisation Reserve		(321,614)	(321,614)	(44,000)	-	-
-	Funding Gap		(1,575,442)	(6,140,871)	(9,683,602)	(13,537,491)	(16,920,158)
172,606,782	Total Budget Requirement		168,702,093	166,404,759	164,724,579	163,200,622	161,830,962
£	Funding		£	£	£	£	£
70,004,790	Police Grant		65,720,384	63,556,195	61,461,260	59,433,362	57,470,358
548,000	Victims Services/RJ Funding		-	-	-	-	-
41,277,877	Business Rates		39,876,209	38,600,170	37,364,965	36,169,286	35,011,869
7,020,391	Council Tax Support Grant		7,020,391	7,020,391	7,020,391	7,020,391	7,020,391
1,910,530	Council Tax Freeze Grant		1,910,530	1,910,530	1,910,530	1,910,530	1,910,530
761,733	Collection Fund Surplus		958,844	500,000	500,000	500,000	500,000
51,083,461	Precept		53,215,735	54,817,473	56,467,434	58,167,053	59,917,815
172,606,782	Total Funding		168,702,093	166,404,759	164,724,579	163,200,622	161,830,962

£	Precept by Billing Authority		£	£	£	£	£
5,312,923	Blaby	30,961.93	5,572,996	5,740,737	5,913,529	6,091,521	6,274,869
9,027,199	Charnwood	52,291.30	9,412,178	9,695,474	9,987,299	10,287,907	10,597,561
5,568,342	Harborough	32,163.00	5,789,182	5,963,431	6,142,926	6,327,821	6,518,281
6,127,829	Hinckley & Bosworth	35,599.60	6,407,754	6,600,621	6,799,295	7,003,947	7,214,758
11,361,100	Leicester City	65,903.00	11,862,217	12,219,258	12,587,046	12,965,906	13,356,165
3,125,074	Melton	17,909.30	3,223,586	3,320,612	3,420,559	3,523,514	3,629,568
5,131,070	North West Leicestershire	29,664.00	5,339,375	5,500,084	5,665,633	5,836,163	6,011,825
2,905,222	Oadby & Wigston	16,698.90	3,005,720	3,096,189	3,189,382	3,285,381	3,384,267
2,524,702	Rutland	14,459.99	2,602,727	2,681,067	2,761,765	2,844,893	2,930,521
51,083,461	Total	295,651.02	53,215,735	54,817,473	56,467,434	58,167,053	59,917,815
289,452.42	Tax Base		295,651.02	298,607.53	301,593.62	304,609.55	307,655.65

£	Precept by Band	Apportionment	£	£	£	£	£
117.6554	Band A	6/9	119.9967	122.3847	124.8201	127.3041	129.8374
137.2646	Band B	7/9	139.9962	142.7821	145.6235	148.5214	151.4770
156.8739	Band C	8/9	159.9956	163.1796	166.4268	169.7387	173.1165
176.4831	Band D	9/9	179.9951	183.5770	187.2302	190.9561	194.7561
215.7016	Band E	11/9	219.9940	224.3719	228.8369	233.3908	238.0352
254.9200	Band F	13/9	259.9929	265.1668	270.4436	275.8255	281.3144
294.1385	Band G	15/9	299.9918	305.9617	312.0503	318.2601	324.5935
352.9662	Band H	18/9	359.9902	367.1540	374.4604	381.9122	389.5122

£176.4831	Band D Council Tax		£179.9951	£183.5770	£187.2302	£190.9561	£194.7561
1.50%	% Increase		1.99%	1.99%	1.99%	1.99%	1.99%
£2.61	£ Increase		£3.51	£3.58	£3.65	£3.73	£3.80
5.0p	Increase per week in Pence		6.8p	6.9p	7.0p	7.2p	7.3p

£	Use of Equalisation Reserve	£	£	£	£
11,813,480	Opening Balance	10,150,165	9,828,551	9,506,937	9,462,937
-	- Council Tax Freeze Grant	-	-	-	-
-	- Transfer To Reserve - Other	-	-	-	-
(1,663,314)	Transfer To/(From) Reserve	(321,614)	(321,614)	(44,000)	-
10,150,165	Closing Balance	9,828,551	9,506,937	9,462,937	9,462,937

Note: The Victims and Witnesses Grant (£1.078m) is now shown as Specific Grants and was previously shown in the funding section.

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