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

APPENDIX 1 - (OPTION 3)

2014/15 Approved Budget Paper		ecept 2015/16 to 2019/20 Precept Increase	1.99%	1.99%	1.99%	1.99%	1.99%
Approved Budget Budget Budget Budget E Budget E Budget E E E E E E E E E	2014/15	Frecept increase					2019/20
Budget B							Revenue
93.795.218 Police Persisons							Budget
3.430,750 Dolice Pensions 4,194,719 4,191,649 4,197,252 4,255,545 4,255,645 4,250,082 Delegated budgets 8,077,273 5,051,331 3,448,585 9,707,303 6,200,082 Delegated budgets 7,717,713 5,016 Community Support Officers 7,371,43 7,741,49 7,941,49 7,981,49 7,780,730 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,797,791 7,997,791,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,997,791 7,9	£	Budget Heading	£	£	£	£	£
8.146,076 Central & Financing Items 43.20,082 Deligated Budgets 50,220,000 52.567 58.69 54,356,462 50,182.989 57,171,173 Police Community Support Officers 7,171,173 Police Community Support Officers 7,101,014 Fisher							86,238,319
49,200.082 Delegated Budgets 50,220,007 52,678,686 54,396,462 56,182,699 67,717.17.17.19 10,000 67,717.17.17.19 10,000 67,717.17.19 10,000 67,717.17.19 10,000 67,717.17.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 10,000 67,717.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,717 67,718.19 67,718							4,274,298
7,171,1713 Police Community Support Offices 7,100,145 Regional Collaboration 8,163,816 8,186,454 8,266,198 8,363,318 8,461 1,031,200 Office of the PCC 3,502,029 Community Safety Fund Expenditure 1,35,020,200 Community Safety Fund Expenditure 1,363,807 (1,364,300) 4,243,000 4,243,000 3,301 1,73,477,15 Subtotal 1,104,195 1,195,195 1,171,381 1,171,381 1,1208,710 1,208,701 1,104,195 1,195,195 1,171,381 1,171,381 1,1208,710 1,208,701 1,104,195 1,195,195 1,171,381 1,171,381 1,171,381 1,172,875,014 1,174,275,77 1,176,067,474 177,898,051 178,575 1,173,013,063 Subtotal 1,73,013,063 Subtotal 1,73,013,063 Subtotal 1,73,013,063 Subtotal 1,73,013,063 Subtotal 1,74,013,013,063 Subtotal 1,74,013,013,013,013,013,013,013,013,013,013	, ,	S .					9,922,633
7,100,045 Regional Collaboration 1,031,200 Office of the PCC 3,502,029 Community Safety Fund Expenditure 173,467,716 Subtotal 173,467,716 Subtotal 173,467,165 Subtotal 173,467,165 Subtotal 173,013,683 Subtotal 174,013,013,683 Subtotal 175,014,014,014,014,014,014,014,014,014,014							57,999,116
1,031,200 Office of the PCC							7,425,735
3.830,2029 Community Safety Fund Expenditure 4.343,000						, ,	8,474,937 1,247,179
173,467,716 Subtotal							3,992,000
Less Specific Grants (453,851) Less Efficiency Savings (11,02,000) (1,10							179,574,217
(453,851) Less Efficiency Savings 173,013,883 Subtotal (407,081) Transfer to(from) Specific Earmarked Reserves Transfer to(from) Budget Equalisation Reserve Funding Gap 172,068,782 Total Budget Requirement E Funding E Funding F Funding	,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	,,	,,	,,
173,013,863 Subtotal			(1,102,000)	(1,102,000)	(1,102,000)	(1,102,000)	(1,102,000)
(407,081) Transfer to/(from) Budget Equalisation Reserve Funding Gap Unifor G	(453,851)	Less: Efficiency Savings					
(407.081) Transfer to/(from) Specific Earmarked Reserves Funding Cap Transfer to/(from) Budget Equalisation Reserve Funding Cap	173 013 863	Subtotal	171 573 014	173 625 517	174 965 474	176 796 051	178,472,217
Transfer for/from) Budget Equalisation Reserve Funding Gap G. 14,000 G	170,010,000	Gustotai	171,070,014	170,020,017	114,500,414	170,750,001	170,472,217
Funding Gap (1,575,442) (6,140,871) (9,83,802) (13,537,491) (16,92 16,872,605,782) (13,537,491) (16,92 16,872,605,782) (13,537,491) (16,92 16,872,605,782) (13,537,491) (16,92 16,872,605,782) (13,537,491) (16,92 16,872,605,782) (13,537,491) (16,92 16,872,605,782) (13,537,491) (16,92 16,872,605,782) (13,537,491) (16,92 16,872,605,782) (13,537,491) ((407,081)	Transfer to/(from) Specific Earmarked Reserves	(973,865)	(758,273)	(513,293)	(57,938)	278,903
T72,606,782 Total Budget Requirement	-	Transfer to/(from) Budget Equalisation Reserve	(321,614)	(321,614)	(44,000)	-	-
Eunding E £ </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(16,920,158)</td>							(16,920,158)
70,004,790 Police Grant 68,720,384 63,556,195 61,461,280 59,433,382 57,41 548,000 Victims Services/RJ Funding 41,277,877 Business Rates 38,876,209 38,600,170 7,020,391	172,606,782	Total Budget Requirement	168,702,093	166,404,759	164,724,579	163,200,622	161,830,962
Topology		Funding	C	c	c	c	c
Section Services/RJ Funding 41-277,877 Susiness Rates 39,876.209 38,600,170 37,364,965 36,169,286 35,07,020,391 7,020,							£ 57,470,358
41277,877 Business Rates 39,876,209 38,600,170 37,364,985 36,169,286 35,07 70,20,391 7,020,391			03,720,364	00,000,185	01,401,200	59,455,502	J1,410,336
7,020,391 Council Tax Support Grant 1,910,530 Council Tax Freeze Grant 1,910,530 1,9			39 876 209	38 600 170	37 364 965	36 169 286	- 35,011,869
1.910,530 Council Tax Freeze Grant 761,731 Collection Fund Surplus 51,083,481 Precept 51,							7,020,391
Total Funding			, ,	, ,			1,910,530
168,702,093 166,404,759 164,724,579 163,200,622 161,82						, ,	500,000
E Precept by Billing Authority £	51,083,461	Precept	53,215,735	54,817,473	56,467,434	58,167,053	59,917,815
5,312,923 Blaby 30,961,93 5,572,996 5,740,737 5,913,529 6,091,521 6,291,30 9,412,178 9,695,474 9,987,299 10,287,907 10,568,342 Harborough 32,163.00 5,789,182 5,963,431 6,142,926 6,327,821 6,55 6,127,829 Hinckley & Bosworth 35,599,60 6,407,754 6,600,621 6,799,295 7,003,947 7,03,947 7,12,172 12,915,900 6,532,821 6,55 6,57 1,1361,100	172,606,782	Total Funding	168,702,093	166,404,759	164,724,579	163,200,622	161,830,962
5.312.923 Blaby 30.961.93 5.572.996 5.740,737 5.913.529 6.091,521 6.291.30 9.412.178 9.695,474 9.987,299 10.287,907 10.51 5.568,342 Harborough 32,163.00 5.789,182 5.963,431 6.142,926 6.327,821 6.55 6.127,829 Hinckley & Bosworth 35,599.60 6.407,754 6.600,621 6.799.295 7.003,947 7.03,947 7.12,191,291.20 7.003,947 7.03,947 1.2,957,246 1.2,967,902 7.003,947 7.03,947 1.2,957,246 1.2,967,295 7.003,947 1.6,5 6.55,331 3.13,31 3.13,31 3.13,31 3.20,612 3.420,559 3.523,514 3.6,6 6.65,633 5.836,163 6.60 6.60 6.99 3.23,31 3.183,382 3.285,314 3.6,6 6.60 6.99 3.29,512 3.20,612 3.420,559 3.523,514 3.6,6 6.60 3.23,31 3.183,382 3.285,314 3.3,3 3.252,470 3.189,382 3.285,314 3.3,3 3.252,470 3.286,613 3.886,6163 6.60 6.60 6.60 6.60							
5,312,923 Blaby 30,961,93 5,572,996 5,740,737 5,913,529 6,091,521 6,291,30 9,412,178 9,695,474 9,987,299 10,287,907 10,568,342 Harborough 32,163.00 5,789,182 5,963,431 6,142,926 6,327,821 6,55 6,127,829 Hinckley & Bosworth 35,599,60 6,407,754 6,600,621 6,799,295 7,003,947 7,03,947 7,12,172 12,915,900 6,532,821 6,55 6,57 1,1361,100		Description Authority	•				
9.027, 199 Charmwood 52, 291.30			1.5				6,274,869
5,588,342 Harborough 32,163.00 5,789,182 5,963.431 6,142.926 6,327,821 6,576,127,829 Hinckley & Bosworth 35,599.60 6,407,754 6,600.621 6,799.295 7,003.947 7,21 7,21 7,221					, ,		10,597,561
6,127,829 Hinckley & Bosworth 35,599,60							6,518,281
11,381,100 Leicester City							7,214,758
3,125,074 Melton		· · · · · · · · · · · · · · · · · · ·					13,356,165
2,905,222	3,125,074	Melton 17,909.30	3,223,586	3,320,612	3,420,559	3,523,514	3,629,568
2,524,702 Rutland 14,459.99 2,602,727 2,681,067 2,761,765 2,844,893 2,95 51,083,461 Total 295,651.02 53,215,735 54,817,473 56,467,434 58,167,053 59,97 289,452.42 Tax Base 295,651.02 298,607.53 301,593.62 304,609.55 307,4			5,339,375	5,500,084	5,665,633	5,836,163	6,011,825
S1,083,461 Total			3,005,720	3,096,189	3,189,382	3,285,381	3,384,267
£ Precept by Band Apportionment £<							2,930,521
£ Precept by Band Apportionment £<	51,083,461	Total 295,651.02	53,215,735	54,817,473	56,467,434	58,167,053	59,917,815
117.6554 Band A 6/9 119.9967 122.3847 124.8201 127.3041 128.31 128.31 128.321 148.5214 158.235 148.5214 159.9956 163.1796 166.4268 148.5214 159.9956 163.1796 166.4268 169.7387 177.3087 179.9951 183.5770 187.2302 190.9561 199.9561 199.9561 199.9951 183.5770 187.2302 190.9561 199.9561 199.9961 199	289,452.42	Tax Base	295,651.02	298,607.53	301,593.62	304,609.55	307,655.65
117.6554 Band A 6/9 119.9967 122.3847 124.8201 127.3041 128.737.2646 Band B 7/9 139.9962 142.7821 145.6235 148.5214 157.68.739 176.4831 Band D 9/9 179.9951 183.5770 187.2302 190.9561 199.215.7016 Band E 11/9 219.9940 224.3719 228.8369 233.3908 238.254.9200 Band F 13/9 259.9929 265.1668 270.4436 275.8255 287.294.1385 Band G 15/9 299.9918 305.9617 312.0503 318.2601 324.375 325.9662 Band H 18/9 359.9902 367.1540 374.4604 381.9122 388.755 15.000 10.000000000000000000000000000000					l.		
137.2646 Band B							£
156.8739 Band C 8/9 159.9956 163.1796 166.4268 169.7387 173.176.4831 Band D 9/9 179.9951 183.5770 187.2302 190.9561 194.215.7016 Band E 11/9 219.9940 224.3719 228.8369 233.3908 233.254.9200 Band F 13/9 259.9929 265.1668 270.4436 275.8255 283.254.9200 234.1385 Band G 15/9 299.9918 305.9617 312.0503 318.2601 322.352.9662 Band H 18/9 359.9902 367.1540 374.4604 381.9122 386.256 325.9662 Band D Council Tax 1.50% % Increase £179.9951 £183.5770 £187.2302 £190.9561 £194.256 £10.0000 £2.61							129.8374
176.4831 Band D 9/9 179.9951 183.5770 187.2302 190.9561 194.254.9200 Band E 11/9 219.9940 224.3719 228.8369 233.3908 236.254.9200 Band F 13/9 259.9929 265.1668 270.4436 275.8255 287.254.9200 236.2062 236.2							151.4770
215.7016 Band E							173.1165 194.7561
254.9200 Band F 13/9 259.9929 265.1668 270.4436 275.8255 287 294.1385 Band G 15/9 359.9902 367.1540 374.4604 381.9122 388 E176.4831 Band D Council Tax 1.50% % Increase							238.0352
294.1385 Band G 15/9 299.9918 305.9617 312.0503 318.2601 324.381 352.9662 Band H 18/9 359.9902 367.1540 374.4604 381.9122 389.381 £176.4831 Band D Council Tax £179.9951 £183.5770 £187.2302 £190.9561 £194.200 1.50% % Increase £10.200 £3.51 £3.58 £3.65 £3.73 5.0p Increase per week in Pence £3.51 £3.58 £3.65 £3.73 6.8p 6.8p 6.9p 7.0p 7.2p £ Use of Equalisation Reserve 10,150,165 9,828,551 9,506,937 9,462,937 9,46 11,813,480 Opening Balance - - - - - - -							281.3144
### 352.9662 Band H 18/9 359.9902 367.1540 374.4604 381.9122 388 #### £176.4831 Band D Council Tax 1.50%							324.5935
1.50%							389.5122
1.50% % Increase £ Increase							
1.50%	£176 4024	Rand D Council Tay	£470.00E4	£402 E770	£407 3300	£400 0564	£404 7564
£ Use of Equalisation Reserve 11,813,480							£194.7561 1.99%
£ Use of Equalisation Reserve 11,813,480 Council Tax Freeze Grant Transfer To Reserve - (1,663,314) 10,150,165 P,828,551 P,506,937 P,462,937 P,46							£3.80
£ Use of Equalisation Reserve 11,813,480 Opening Balance							7.3p
Use of Equalisation Reserve	1*	-		1	- P	r	
Use of Equalisation Reserve	<u> </u>		r	r ·	r I	r I	
11,813,480		Use of Equalisation Reserve	L	L	T.	ī.	
- Council Tax Freeze Grant							
- Transfer To Reserve - Other - (1,663,314) Transfer To/(From) Reserve (321,614) (321,614) (44,000) -	11,813,480	Opening Balance	10,150,165	9,828,551	9,506,937	9,462,937	9,462,937
(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 9,462						-	-
	10,150,165	Closing Balance	9,828,551	9,506,937	9,462,937	9,462,937	9,462,937
	7						

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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