

		Precept Increase	1.99%	1.99%	1.99%	1.99%	1.99%
2016/17		2017/18	2018/19	2019/20	2020/21	2021/22	
Approved Budget		Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget
£		£	£	£	£	£	£
91,526,724	Police Pay & Allowances	90,909,637	92,572,277	92,546,056	93,058,238	93,605,392	
36,300,795	Staff Pay & Allowances	38,446,797	39,642,986	40,294,508	41,423,703	42,745,512	
7,247,809	PCSO Pay & Allowances	7,764,375	8,195,068	8,410,301	8,678,829	8,989,418	
135,075,328		137,120,809	140,410,331	141,250,865	143,160,770	145,340,321	
9,084,690	Regional Collaboration	10,153,121	10,323,829	10,422,792	10,615,682	10,818,856	
4,187,866	Police Pensions	3,521,524	3,565,227	3,623,361	3,680,366	3,738,512	
25,945,015	Non-Pay Expenditure	26,540,969	29,257,795	30,147,459	30,853,306	31,726,011	
1,931,603	Inflation Contingency	3,440,425	280,000	280,000	280,000	280,000	
(11,678,115)	Income	(11,350,406)	(11,309,770)	(11,433,659)	(11,583,969)	(11,896,007)	
29,471,059		32,305,633	32,117,081	33,039,952	33,845,385	34,667,371	
164,546,387	Force Budget Requirement (excl. OPCC)	169,426,442	172,527,412	174,290,818	177,006,155	180,007,692	
1,061,330	OPCC	1,150,987	1,183,166	1,206,506	1,235,876	1,269,994	
4,611,000	Commissioning	4,668,359	4,292,475	4,292,475	4,292,475	4,292,475	
5,672,330		5,819,346	5,475,641	5,498,981	5,528,351	5,562,469	
170,218,717	Gross Budget Requirement	175,245,788	178,003,053	179,789,799	182,534,506	185,570,160	
(1,101,702)	Specific Grant - Victims and Witnesses	(1,237,845)	(1,237,845)	(1,237,845)	(1,237,845)	(1,237,845)	
2,880,409	Re-investment	115,206	261,039	275,152	292,353	322,064	
814,989	Revenue contribution to capital	-	-	-	-	-	
(598,724)	Efficiency Savings	(451,860)	-	-	-	-	
(1,373,529)	Transfers to/from Earmarked Reserves	(2,032,176)	(700,146)	(466,292)	(8,045)	328,548	
170,840,160	Net Budget Requirement	171,639,113	176,326,101	178,360,814	181,580,969	184,982,927	
	- Surplus / (Funding Gap)		(4,162,184)	(5,473,732)	(7,863,100)	(10,323,678)	
170,840,160	Net Revenue Budget	171,639,113	172,163,917	172,887,081	173,717,869	174,659,249	
	Funding						
65,345,458	Police Grant	64,432,578	63,405,489	62,392,779	61,394,247	60,409,695	
39,648,721	Business Rates	39,093,198	38,545,893	38,006,251	37,474,163	36,949,525	
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	
1,201,443	Collection Fund Surplus	1,093,561	1,000,000	1,000,000	1,000,000	1,000,000	
55,713,617	Precept	58,088,855	60,281,613	62,557,130	64,918,537	67,369,108	
170,840,160		171,639,113	172,163,917	172,887,081	173,717,869	174,659,249	

£	Precept by Billing Authority		£	£	£	£	£
		Tax Bases					
5,794,902	Blaby	32,448.66	6,075,369	6,304,704	6,542,695	6,789,669	7,045,968
9,828,492	Charnwood	54,583.50	10,219,680	10,605,456	11,005,792	11,421,238	11,852,372
6,019,031	Harborough	33,482.00	6,268,842	6,505,480	6,751,050	7,005,888	7,270,349
6,681,946	Hinckley & Bosworth	37,362.00	6,995,295	7,259,356	7,533,383	7,817,753	8,112,860
12,704,630	Leicester City	70,825.00	13,260,579	13,761,144	14,280,601	14,819,665	15,379,084
3,302,587	Melton	18,110.20	3,390,776	3,518,773	3,651,600	3,789,440	3,932,486
5,565,871	North West Leicestershire	31,262.00	5,853,191	6,074,139	6,303,426	6,541,368	6,788,294
3,110,565	Oadby & Wigston	17,155.70	3,212,065	3,333,315	3,459,142	3,589,717	3,725,223
2,705,593	Rutland	15,024.60	2,813,059	2,919,247	3,029,443	3,143,799	3,262,472
55,713,617		310,253.66	58,088,855	60,281,613	62,557,130	64,918,537	67,369,108

£	Precept by Band		£	£	£	£	£
		Apportionment					
122.3847	Band A	6/9	124.8201	127.3041	129.8374	132.4211	135.0563
142.7821	Band B	7/9	145.6235	148.5214	151.4770	154.4913	157.5657
163.1796	Band C	8/9	166.4268	169.7388	173.1165	176.5615	180.0751
183.5770	Band D	9/9	187.2302	190.9561	194.7561	198.6317	202.5845
224.3719	Band E	11/9	228.8369	233.3908	238.0352	242.7721	247.6033
265.1668	Band F	13/9	270.4436	275.8255	281.3144	286.9125	292.6221
305.9617	Band G	15/9	312.0503	318.2602	324.5935	331.0528	337.6408
367.1540	Band H	18/9	374.4604	381.9122	389.5122	397.2634	405.1690

£183.5770	Band D Council Tax	£187.2302	£190.9561	£194.7561	£198.6317	£202.5845
1.99%	% Increase	1.99%	1.99%	1.99%	1.99%	1.99%
3.58	£ Increase	3.65	3.73	3.80	3.88	3.95
6.9p	Increase per week in Pence	7.0p	7.2p	7.3p	7.5p	7.6p

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