

		Precept Increase	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2012/13 Approved Budget £	Budget Heading	2013/14 Revenue Budget £	2014/15 Revenue Budget £	2015/16 Revenue Budget £	2016/17 Revenue Budget £	2013/14 Revenue Budget £	2014/15 Revenue Budget £	2015/16 Revenue Budget £	2016/17 Revenue Budget £	2013/14 Revenue Budget £
103,013,863	Police Pay & Allowances	98,442,977	98,914,670	100,160,231	101,829,663	98,442,977	98,914,670	100,160,231	101,829,663	98,442,977
2,632,176	Police Pensions	2,795,952	2,834,416	2,879,372	2,918,228	2,795,952	2,834,416	2,879,372	2,918,228	2,795,952
6,892,087	Central & Financing Items	7,183,399	6,530,631	6,862,779	7,086,903	7,183,399	6,530,631	6,862,779	7,086,903	7,183,399
50,902,994	Delegated Budgets	51,074,050	52,730,177	53,854,151	55,247,426	51,074,050	52,730,177	53,854,151	55,247,426	51,074,050
6,198,509	Police Community Support Officers	6,174,488	6,815,886	7,021,052	7,257,665	6,174,488	6,815,886	7,021,052	7,257,665	6,174,488
6,837,033	Regional Collaboration	7,259,554	7,276,609	7,396,083	7,510,513	7,259,554	7,276,609	7,396,083	7,510,513	7,259,554
860,000	Office of the PCC	1,046,200	1,064,127	1,081,897	1,103,535	1,046,200	1,064,127	1,081,897	1,103,535	1,046,200
-	Community Safety Fund Expenditure	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000
177,336,662	Subtotal	175,425,620	177,615,516	180,704,565	184,402,933	175,425,620	177,615,516	180,704,565	184,402,933	175,425,620
(4,694,988)	Less: Specific Grants	(1,649,000)	(1,649,000)	(1,649,000)	(1,649,000)	(1,649,000)	(1,649,000)	(1,649,000)	(1,649,000)	(1,649,000)
-	Less: Efficiency Savings	(460,627)	(460,627)	(460,627)	(460,627)	(460,627)	(460,627)	(460,627)	(460,627)	(460,627)
172,641,673	Subtotal	173,315,993	175,505,889	178,594,938	182,293,306	173,315,993	175,505,889	178,594,938	182,293,306	173,315,993
(3,041,343)	- Transfer to/(from) Specific Earmarked Reserves	129,958	129,958	129,958	129,958	129,958	129,958	129,958	129,958	129,958
-	- Transfer to/(from) Budget Equalisation Reserve	-	-	-	-	561,514	-	-	-	-
-	- Funding Gap	0	(6,085,680)	(12,819,993)	(20,260,120)	(0)	(4,360,528)	(10,468,933)	(17,842,855)	(0)
169,600,330	Total Budget Requirement	173,445,951	169,550,167	165,904,903	162,163,143	174,007,465	171,275,319	168,255,963	164,580,409	174,007,465
£	Funding	£	£	£	£	£	£	£	£	£
67,317,484	Police Grant	71,900,651	69,240,327	67,163,117	63,804,961	71,900,651	69,240,327	67,163,117	63,804,961	71,900,651
881,817	Revenue Support Grant	-	-	-	-	-	-	-	-	-
44,140,755	Business Rate	43,300,300	41,698,189	40,447,243	38,424,881	43,300,300	41,698,189	40,447,243	38,424,881	43,300,300
-	- Council Tax Support Grant	6,998,465	6,998,465	6,998,465	6,998,465	6,998,465	6,998,465	6,998,465	6,998,465	6,998,465
1,349,468	Council Tax Freeze Grant	1,910,984	1,910,984	-	-	1,349,468	1,349,468	-	-	1,349,468
204,997	Collection Fund Surplus	182,560	100,000	100,000	100,000	182,560	100,000	100,000	100,000	182,560
55,705,810	Precept	49,152,991	49,602,203	51,196,078	52,834,836	50,276,021	51,888,870	53,547,137	55,252,102	50,276,021
169,600,331	Total Funding	173,445,951	169,550,167	165,904,903	162,163,144	174,007,465	171,275,319	168,255,963	164,580,409	174,007,465

£	Precept by Billing Authority	£	£	£	£	£	£	£	£
5,517,678	Blaby 31,987.46	4,868,619	4,913,114	5,070,988	5,233,307	4,979,856	5,139,609	5,303,861	5,472,738
9,600,091	Charnwood 55,654.30	8,470,807	8,548,222	8,822,904	9,105,320	8,664,345	8,942,296	9,228,075	9,521,901
5,750,220	Harborough 33,335.57	5,073,807	5,120,177	5,284,704	5,453,864	5,189,731	5,356,217	5,527,392	5,703,386
6,550,045	Hinckley & Bosworth 37,972.37	5,779,546	5,832,366	6,019,778	6,212,468	5,911,595	6,101,239	6,296,222	6,496,697
13,866,531	Leicester City 80,388.00	12,235,375	12,347,195	12,743,949	13,151,876	12,514,925	12,916,402	13,329,185	13,753,592
3,289,837	Melton 19,072.07	2,902,845	2,929,374	3,023,504	3,120,285	2,969,168	3,064,418	3,162,351	3,263,042
5,480,192	North West Leicestershire 31,770.14	4,835,543	4,879,735	5,036,537	5,197,753	4,946,024	5,104,692	5,267,828	5,435,558
3,124,221	Oadby & Wigston 18,111.95	2,756,711	2,781,904	2,871,296	2,963,204	2,819,695	2,910,150	3,003,153	3,098,775
2,526,995	Rutland 14,649.67	2,229,738	2,250,116	2,322,419	2,396,758	2,280,682	2,353,846	2,429,071	2,506,413
55,705,810	Total 322,941.52	49,152,991	49,602,203	51,196,079	52,834,835	50,276,021	51,888,869	53,547,138	55,252,102
320,378.49	Tax Base 322,941.52	322,941.52	325,525.05	328,129.25	330,754.28	322,941.52	325,525.05	328,129.25	330,754.28

£	Precept by Band	Apportionment	£	£	£	£	£	£	£
115.9167	Band A	6/9	115.9167	115.9167	118.2350	120.5997	118.2350	120.5997	123.0117
135.2361	Band B	7/9	135.2361	135.2361	137.9408	140.6997	137.9408	140.6997	143.5136
154.5556	Band C	8/9	154.5556	154.5556	157.6467	160.7996	157.6467	160.7996	164.0156
173.8750	Band D	9/9	173.8750	173.8750	177.3525	180.8996	177.3525	180.8996	184.5175
212.5139	Band E	11/9	212.5139	212.5139	216.7642	221.0995	216.7642	221.0995	225.5214
251.1528	Band F	13/9	251.1528	251.1528	256.1758	261.2994	256.1758	261.2994	266.5253
289.7917	Band G	15/9	289.7917	289.7917	295.5875	301.4993	295.5875	301.4993	307.5292
347.7500	Band H	18/9	347.7500	347.7500	354.7050	361.7991	354.7050	361.7991	369.0351

£173.8750	Band D Council Tax	£173.8750	£173.8750	£177.3525	£180.8996	£177.3525	£180.8996	£184.5175	£188.2079
2.50%	% Increase	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
£4.24	£ Increase	£0.00	£0.00	£3.48	£3.55	£3.48	£3.55	£3.62	£3.69
8.2p	Increase per week in Pence	0.0p	0.0p	6.7p	6.8p	6.7p	6.8p	7.0p	7.1p

£	Use of Equalisation Reserve	£	£	£	£	£	£	£	£
10,678,000	Opening Balance	9,636,657	9,636,657	9,636,657	9,636,657	9,636,657	10,198,171	10,198,171	10,198,171
-	Council Tax Freeze Grant	-	-	-	-	-	-	-	-
2,000,000	Transfer To Reserve - Other	-	-	-	-	-	-	-	-
(3,041,343)	Transfer From Reserve	-	-	-	-	561,514	-	-	-
9,636,657	Closing Balance	9,636,657	9,636,657	9,636,657	9,636,657	10,198,171	10,198,171	10,198,171	10,198,171
	Reserve remaining								10,198,171

Note: Both the Community Safety Fund (£1.649m 2013/14) and the Council Tax Support Grant (£6.998m 2013/14) will be rolled into Formula Grant from 2014/15 onward. They have, however, been shown separately on this document for ease of presentation.