

**The Office of the PCC for Leicestershire  
Budget and Precept 2013/14 to 2016/17**

		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
<b>177,336,662</b>	<b>Subtotal</b>	<b>175,425,620</b>	<b>177,615,516</b>	<b>180,704,565</b>	<b>184,402,933</b>	<b>175,425,620</b>	<b>177,615,516</b>	<b>180,704,565</b>	<b>184,402,933</b>	<b>175,425,620</b>
(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	(445,802)	(445,802)	(445,802)	(445,802)	(445,802)	(445,802)	(445,802)	(445,802)	(445,802)
<b>172,641,673</b>	<b>Subtotal</b>	<b>173,330,818</b>	<b>175,520,714</b>	<b>178,609,763</b>	<b>182,308,131</b>	<b>173,330,818</b>	<b>175,520,714</b>	<b>178,609,763</b>	<b>182,308,131</b>	<b>173,330,818</b>
(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	-	-	-	-	422,936	-	-	-	-
-	- Funding Gap	0	(6,086,441)	(13,017,434)	(20,659,781)	-	(4,643,459)	(10,956,490)	(18,540,801)	-
<b>169,600,330</b>	<b>Total Budget Requirement</b>	<b>173,460,776</b>	<b>169,564,231</b>	<b>165,722,287</b>	<b>161,778,308</b>	<b>173,883,711</b>	<b>171,007,214</b>	<b>167,783,231</b>	<b>163,897,288</b>	<b>173,883,711</b>
<b>£</b>	<b>Funding</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
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	1,910,983	1,910,983	-	-	1,349,468	1,349,468	-	-	1,349,468
204,997	Collection Fund Surplus	127,890	100,000	100,000	100,000	127,890	100,000	100,000	100,000	127,890
55,705,810	Precept	49,222,488	49,616,268	51,013,462	52,450,001	50,206,937	51,620,765	53,074,405	54,568,981	50,206,937
<b>169,600,331</b>	<b>Total Funding</b>	<b>173,460,776</b>	<b>169,564,231</b>	<b>165,722,287</b>	<b>161,778,308</b>	<b>173,883,711</b>	<b>171,007,214</b>	<b>167,783,231</b>	<b>163,897,288</b>	<b>173,883,711</b>

£	Precept by Billing Authority	£	£	£	£	£	£	£	£
5,517,678	Blaby 29,361.17	5,105,173	5,146,015	5,290,927	5,439,919	5,207,277	5,353,914	5,504,680	5,659,692
9,600,091	Charnwood 50,212.10	8,730,629	8,800,474	9,048,295	9,303,095	8,905,241	9,156,013	9,413,846	9,678,940
5,750,220	Harborough 31,285.20	5,439,714	5,483,232	5,637,640	5,796,396	5,548,508	5,704,754	5,865,400	6,030,570
6,550,045	Hinckley & Bosworth 34,351.10	5,972,798	6,020,580	6,190,119	6,364,433	6,092,253	6,263,811	6,440,200	6,621,556
13,866,531	Leicester City 62,070.00	10,792,421	10,878,761	11,185,107	11,500,079	11,008,270	11,318,263	11,636,985	11,964,682
3,289,837	Melton 17,496.80	3,042,256	3,066,594	3,152,949	3,241,736	3,103,101	3,190,485	3,280,329	3,372,703
5,480,192	North West Leicestershire 28,431.00	4,943,440	4,982,988	5,123,309	5,267,581	5,042,309	5,184,300	5,330,290	5,480,391
3,124,221	Oadby & Wigston 16,122.70	2,803,334	2,825,761	2,905,335	2,987,149	2,859,401	2,939,922	3,022,710	3,107,830
2,526,995	Rutland 13,761.16	2,392,722	2,411,863	2,479,782	2,549,612	2,440,576	2,509,303	2,579,965	2,652,617
<b>55,705,810</b>	<b>Total 283,091.23</b>	<b>49,222,487</b>	<b>49,616,268</b>	<b>51,013,463</b>	<b>52,450,000</b>	<b>50,206,936</b>	<b>51,620,765</b>	<b>53,074,405</b>	<b>54,568,981</b>
<b>320,378.49</b>	<b>Tax Base 283,091.23</b>	<b>283,091.23</b>	<b>285,355.96</b>	<b>287,638.81</b>	<b>289,939.92</b>	<b>283,091.23</b>	<b>285,355.96</b>	<b>287,638.81</b>	<b>289,939.92</b>

£	Precept by Band	Apportionment	£	£	£	£	£	£	£
115.9167	Band A	6/9	115.9167	115.9167	118.2350	120.5997	118.2350	120.5997	125.4719
135.2361	Band B	7/9	135.2361	135.2361	137.9408	140.6997	137.9408	140.6997	146.3839
154.5556	Band C	8/9	154.5556	154.5556	157.6467	160.7996	157.6467	160.7996	167.2959
173.8750	Band D	9/9	173.8750	173.8750	177.3525	180.8996	177.3525	180.8996	188.2079
212.5139	Band E	11/9	212.5139	212.5139	216.7642	221.0995	216.7642	221.0995	230.0319
251.1528	Band F	13/9	251.1528	251.1528	256.1758	261.2994	256.1758	261.2994	271.8558
289.7917	Band G	15/9	289.7917	289.7917	295.5875	301.4993	295.5875	301.4993	313.6798
347.7500	Band H	18/9	347.7500	347.7500	354.7050	361.7991	354.7050	361.7991	376.4158

£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	10,059,593	10,059,593	10,059,593
-	Council Tax Freeze Grant	-	-	-	-	-	-	-	-
2,000,000	Transfer To Reserve - Other	-	-	-	-	-	-	-	-
(3,041,343)	Transfer To/(From) Reserve	-	-	-	-	422,936	-	-	-
<b>9,636,657</b>	<b>Closing Balance</b>	<b>9,636,657</b>	<b>9,636,657</b>	<b>9,636,657</b>	<b>9,636,657</b>	<b>10,059,593</b>	<b>10,059,593</b>	<b>10,059,593</b>	<b>10,059,593</b>
	Reserve remaining								<b>10,059,593</b>

**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.