The Office of the PCC for Leicestershire
Budget and Precept 2014/15 to 2016/17

Appendix 1

		Precept Increase	**0.00%**	**2.00%**	**2.00%**	**1.50%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**
2013/14 Approved Budget			**2014/15 Revenue Budget**	**2015/16 Revenue Budget**	**2016/17 Revenue Budget**	**2014/15 Revenue Budget**	**2015/16 Revenue Budget**	**2016/17 Revenue Budget**	**2014/15 Revenue Budget**	**2015/16 Revenue Budget**	**2016/17 Revenue Budget**
£	**Budget Heading**		**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**
98,158,877	Police Pay & Allowances		93,795,218	92,203,635	94,398,169	93,795,218	92,203,635	94,398,169	93,795,218	92,203,635	94,398,169
2,795,952	Police Pensions		3,430,750	3,485,367	3,534,040	3,430,750	3,485,367	3,534,040	3,430,750	3,485,367	3,534,040
7,143,717	Central & Financing Items		8,146,078	7,475,066	8,021,178	8,146,078	7,475,066	8,021,178	8,146,078	7,475,066	8,021,178
50,092,241	Delegated Budgets		49,290,682	52,837,349	56,159,360	49,290,682	52,837,349	56,159,360	49,290,682	52,837,349	56,159,360
6,174,488	Police Community Support Officers		6,610,155	6,859,441	7,224,705	6,610,155	6,859,441	7,224,705	6,610,155	6,859,441	7,224,705
7,260,116	Regional Collaboration		7,100,045	6,961,203	6,871,739	7,100,045	6,961,203	6,871,739	7,100,045	6,961,203	6,871,739
1,046,200	Office of the PCC		1,031,200	1,043,662	1,058,936	1,031,200	1,043,662	1,058,936	1,031,200	1,043,662	1,058,936
2,754,029	Community Safety Fund Expenditure		3,502,029	4,056,029	4,056,029	3,502,029	4,056,029	4,056,029	3,502,029	4,056,029	4,056,029
175,425,620	**Subtotal**		**172,906,157**	**174,921,752**	**181,324,156**	**172,906,157**	**174,921,752**	**181,324,156**	**172,906,157**	**174,921,752**	**181,324,156**
(1,649,000)	Less: Specific Grants		-	-	-	-	-	-	-	-	-
(416,667)	Less: Efficiency Savings		(655,340)	-	-	(465,591)	-	-	(213,942)	-	-
173,359,953	**Subtotal**		**172,250,817**	**174,921,752**	**181,324,156**	**172,440,566**	**174,921,752**	**181,324,156**	**172,692,215**	**174,921,752**	**181,324,156**
129,958	Transfer to/(from) Specific Earmarked Reserves		154,476	154,476	154,476	154,476	154,476	154,476	154,476	154,476	154,476
-	Transfer to/(from) Budget Equalisation Reserve		-	-	-	-	-	-	-	-	-
-	Funding Gap		-	(4,987,973)	(16,031,218)	-	(4,776,955)	(15,233,173)	-	(4,518,215)	(14,967,157)
173,489,911	**Total Budget Requirement**		**172,405,293**	**170,088,255**	**165,447,414**	**172,595,042**	**170,299,273**	**166,245,459**	**172,846,691**	**170,558,013**	**166,511,475**
£	**Funding**		**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**
71,900,651	Police Grant		70,004,790	67,716,046	64,270,151	70,004,790	67,716,046	64,270,151	70,004,790	67,716,046	64,270,151
-	Victims Services/RJ Funding		548,000	1,102,000	1,046,900	548,000	1,102,000	1,046,900	548,000	1,102,000	1,046,900
43,300,299	Business Rates		41,277,877	39,928,334	37,896,484	41,277,877	39,928,334	37,896,484	41,277,877	39,928,334	37,896,484
6,997,866	Council Tax Support Grant		7,020,391	7,020,391	7,020,391	7,020,391	7,020,391	7,020,391	7,020,391	7,020,391	7,020,391
1,910,983	Council Tax Freeze Grant		2,475,702	2,475,702	1,910,530	1,910,530	1,910,530	1,910,530	1,910,530	1,910,530	1,910,530
157,598	Collection Fund Surplus		750,000	100,000	100,000	750,000	100,000	100,000	750,000	100,000	100,000
49,222,514	Precept		50,328,533	51,745,782	53,202,958	51,083,454	52,521,972	54,001,003	51,335,103	52,780,712	54,267,019
173,489,911	**Total Funding**		**172,405,293**	**170,088,255**	**165,447,414**	**172,595,042**	**170,299,273**	**166,245,459**	**172,846,691**	**170,558,013**	**166,511,475**
£	**Precept by Billing Authority**		**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**
5,105,173	Blaby	30,104.43	5,234,408	5,381,809	5,533,362	5,312,923	5,462,537	5,616,363	5,339,096	5,489,447	5,644,030
8,730,629	Charnwood	51,150.50	8,893,793	9,144,242	9,401,747	9,027,199	9,281,406	9,542,773	9,071,669	9,327,129	9,589,782
5,439,714	Harborough	31,551.70	5,486,052	5,640,538	5,799,377	5,568,342	5,725,147	5,886,368	5,595,773	5,753,351	5,915,365
5,972,798	Hinckley & Bosworth	34,721.90	6,037,270	6,207,281	6,382,080	6,127,829	6,300,390	6,477,811	6,158,016	6,331,428	6,509,722
10,792,421	Leicester City	64,375.00	11,193,203	11,508,404	11,832,484	11,361,100	11,681,031	12,009,971	11,417,067	11,738,575	12,069,134
3,042,256	Melton	17,707.50	3,078,892	3,165,593	3,254,737	3,125,074	3,213,077	3,303,558	3,140,469	3,228,906	3,319,831
4,943,440	North West Leicestershire	29,074.00	5,055,242	5,197,597	5,343,962	5,131,070	5,275,561	5,424,122	5,156,347	5,301,550	5,450,842
2,803,335	Oadby & Wigston	16,461.76	2,862,289	2,942,890	3,025,763	2,905,222	2,987,033	3,071,149	2,919,534	3,001,748	3,086,278
2,392,748	Rutland	14,305.59	2,487,384	2,557,428	2,629,446	2,524,695	2,595,790	2,668,888	2,537,132	2,608,578	2,682,035
49,222,514	**Total**	**289,452.38**	**50,328,533**	**51,745,782**	**53,202,958**	**51,083,454**	**52,521,972**	**54,001,003**	**51,335,103**	**52,780,712**	**54,267,019**
283,091.38	**Tax Base**		**289,452.38**	**291,767.99**	**294,102.13**	**289,452.38**	**291,767.99**	**294,102.13**	**289,452.38**	**291,767.99**	**294,102.13**
£	**Precept by Band**	**Apportionment**	**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**
115.9167	Band A	6/9	115.9167	118.2350	120.5997	117.6554	120.0085	122.4087	118.2350	120.5997	123.0117
135.2361	Band B	7/9	135.2361	137.9408	140.6997	137.2646	140.0100	142.8102	137.9408	140.6997	143.5137
154.5556	Band C	8/9	154.5556	157.6467	160.7996	156.8739	160.0114	163.2116	157.6467	160.7996	164.0156
173.8750	Band D	9/9	173.8750	177.3525	180.8996	176.4831	180.0128	183.6131	177.3525	180.8996	184.5176
212.5139	Band E	11/9	212.5139	216.7642	221.0995	215.7016	220.0156	224.4160	216.7642	221.0995	225.5215
251.1528	Band F	13/9	251.1528	256.1758	261.2994	254.9200	260.0185	265.2189	256.1758	261.2994	266.5254
289.7917	Band G	15/9	289.7917	295.5875	301.4993	294.1385	300.0213	306.0218	295.5875	301.4993	307.5293
347.7500	Band H	18/9	347.7500	354.7050	361.7992	352.9662	360.0256	367.2262	354.7050	361.7992	369.0352
£173.8750	**Band D Council Tax**		**£173.8750**	**£177.3525**	**£180.8996**	**£176.4831**	**£180.0128**	**£183.6131**	**£177.3525**	**£180.8996**	**£184.5176**
0.00%	% Increase		0.00%	2.00%	2.00%	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%
£0.00	£ Increase		£0.00	£3.48	£3.55	£2.61	£3.53	£3.60	£3.48	£3.55	£3.62
0.0p	**Increase per week in Pence**		**0.0p**	**6.7p**	**6.8p**	**5.0p**	**6.8p**	**6.9p**	**6.7p**	**6.8p**	**7.0p**
£			**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**	**£**
	Use of Equalisation Reserve										
11,527,924	**Opening Balance**		11,415,138	11,415,138	11,415,138	11,415,138	11,415,138	11,415,138	11,415,138	11,415,138	11,415,138
	Council Tax Freeze Grant		-	-	-	-	-	-	-	-	-
1,733,254	Transfer To Reserve - Other		-	-	-	-	-	-	-	-	-
(1,846,040)	Transfer To/(From) Reserve		-	-	-	-	-	-	-	-	-
11,415,138	**Closing Balance**		**11,415,138**	**11,415,138**	**11,415,138**	**11,415,138**	**11,415,138**	**11,415,138**	**11,415,138**	**11,415,138**	**11,415,138**
	Reserve remaining				**11,415,138**			**11,415,138**			**11,415,138**

Note: The Community Safety Fund (£1.649m 2013/14) and the Council Tax Support Grant (£6.998m 2013/14) have now been rolled into the Formula Grant.

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