

Budget planning model - Hampshire Fire and Rescue Authority February 2011

2.5% Council Tax

	2010/11	2011/12	2012/13	2013/14	2014/15
Inflation assumptions:					
Pay		0.0%	0.0%	1.0%	1.0%
Pension payments		2.5%	2.5%	2.5%	2.5%
Employers pension contributions - firefighters		0.0%	0.0%	0.0%	0.0%
Employers pension contributions - support staff		0.0%	0.0%	0.0%	0.0%
Employers NI contributions		1.0%	0.0%	0.0%	0.0%
Other costs		2.5%	2.5%	2.5%	2.5%
Grant assumptions:					
	as notified	as notified	as notified	-12.50%	-12.50%
Base budget (£000)		68,228	68,596	69,105	69,714
FireLink		135	183	183	183
Less efficiencies identified in 2010/11 continuing		-485	-485	-485	-485
Less Council Tax freeze grant (£000)		-973	-973	-973	-973
Plus surplus / less savings to set CT of 2.5% increase from 2012/13		1,769	2,640	-630	-3,500
Budget Requirement (£000)	68,160	68,674	69,961	67,200	64,939
Less Formula Grant (£000)	-29,266	-29,332	-30,090	-26,329	-23,038
Net amount to be met from local taxation (£000)	38,894	39,342	39,871	40,871	41,901
Estimated balance on collection fund (£000)	-245	-441	0	0	0
Estimated precept requirement (£000)	38,649	38,901	39,871	40,871	41,901
Latest estimate of taxbase	629,664	633,773	633,773	633,773	633,773
Estimated council tax at Band D (£)	61.38	61.38	62.91	64.49	66.11
Increase	60.30	1.08	0.00	1.53	1.63
Council tax rise		1.8%	0.0%	2.5%	2.5%