

Budget planning model - Hampshire Fire and Rescue Authority - February 2012

0% Council Tax

	2011/12	2012/13	2013/14	2014/15	2015/16
Inflation assumptions:					
Pay	0.0%	0.0%	1.0%	1.0%	2.0%
Pension payments	2.5%	5.6%	2.5%	2.5%	2.5%
Employers pension contributions - firefighters	0.0%	0.0%	0.0%	0.0%	0.0%
Employers pension contributions - support staff	0.0%	0.0%	0.0%	0.0%	0.0%
Employers NI contributions	1.0%	0.0%	0.0%	0.0%	0.0%
Other costs (generally)	2.5%	2.5%	2.5%	2.5%	2.5%
Grant assumptions:					
	as notified	as notified	-12.50%	-12.50%	
Base budget (£000)	68,674	66,859	68,800	69,622	70,853
Less anticipated efficiency savings		-1,311	-2,467	-5,572	-6,162
Plus surplus / less savings to set CT of 0% increase		4,920	-1	-1,115	-2,739
Budget Requirement (£000)	68,674	70,468	66,332	62,935	61,952
Less Formula Grant (£000)	-29,332	-31,062	-27,179	-23,782	-22,799
Net amount to be met from local taxation (£000)	39,342	39,406	39,153	39,153	39,153
Estimated balance on collection fund (£000)	-441	-253	0	0	0
Estimated precept requirement (£000)	38,901	39,153	39,153	39,153	39,153
Latest estimate of taxbase	633,773	637,880	637,880	637,880	637,880
Estimated council tax at Band D (£)	61.38	61.38	61.38	61.38	61.38
Increase (£)	61.38	0.00	0.00	0.00	0.00
Council tax rise	0.0%	0.0%	0.0%	0.0%	0.0%