

Effect on 2011/12 council tax of setting 1.8% council tax for 2010/11

	2010/11	2011/12
Inflation assumptions:		
Pay	1.0%	1.0%
Employers pension contributions - firefighters	1.0%	0.0%
Employers pension contributions - support staff	0.5%	0.5%
Employers NI contributions	0.0%	1.0%
Other costs	2.5%	2.0%
Grant assumptions:		
	as notified	-5%
Base budget (£000)	67,046	69,291
Revenue costs of proposed capital programme (£000)	12	57
Proposed contingency	250	250
Proposed one off contribution to Capital Payments Reserve	245	0
Budgeted contribution carried forward (£000)	607	-607
Budget Requirement (£000)	68,160	68,991
Less Formula Grant (£000)	-29,266	-27,803
Net amount to be met from local taxation (£000)	38,894	41,188
Estimated balance on collection fund (£000)	-245	0
Estimated precept requirement (£000)	38,649	41,188
Net taxbase - latest estimate, no increase in future years	629,621	629,621
Estimated council tax at Band D (£)	61.38	65.42
Increase (£)	60.30	4.03
Council tax rise	1.8%	6.6%
Budget at 3% council tax (£000)		67,610
reduction required (£000)		-1,381
Budget at 1.5% council tax (£000)		67,030
reduction required (£000)		-1,961
Budget at 0% council tax (£000)		66,450
reduction required (£000)		-2,541

Effect on 2011/12 council tax of setting 1.8% council tax for 2010/11 value of increase in taxbase calculation

	2010/11	2011/12
Inflation assumptions:		
Pay	1.0%	1.0%
Employers pension contributions - firefighters	1.0%	0.0%
Employers pension contributions - support staff	0.5%	0.5%
Employers NI contributions	0.0%	1.0%
Other costs	2.5%	2.0%
Grant assumptions:		
	as notified	-5%
Base budget (£000)	67,046	69,291
Revenue costs of proposed capital programme (£000)	12	57
Proposed contingency	250	250
Proposed one off contribution to Capital Payments Reserve	245	0
Budgeted contribution carried forward (£000)	347	-347
Budget Requirement (£000)	67,900	69,251
Less Formula Grant (£000)	-29,266	-27,803
Net amount to be met from local taxation (£000)	38,634	41,448
Estimated balance on collection fund (£000)	-245	0
Estimated precept requirement (£000)	38,389	41,448
Old taxbase figures	625,404	625,404
Estimated council tax at Band D (£)	61.38	66.27
Increase (£)	60.30	1.08
Council tax rise	1.8%	8.0%
Budget at 3% council tax (£000)		67,610
reduction required (£000)		-1,641
Budget at 1.5% council tax (£000)		66,840
reduction required (£000)		-2,411
Budget at 0% council tax (£000)		66,450
reduction required (£000)		-2,801

2010/11	2011/12	2011/12	2011/12
0	0% c t	1.5% c t	3% c t
	-5% grant	-5% grant	-5% grant

67,900,000	66,450,000	66,840,000	67,610,000
-29,266,000	-27,802,700	-27,802,700	-27,802,700
38,634,000	38,647,300	39,037,300	39,807,300
-245,000	0	0	0
38,389,000	38,647,300	39,037,300	39,807,300
625,404	625,404	625,404	625,404
61.38	61.80	62.42	63.65
1.08	0.41	1.04	2.27
1.80%	0.67%	1.69%	3.69%