

## Budget planning model - Hampshire Fire and Rescue Authority February 2011

### 0% Council Tax

	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Inflation assumptions:</b>					
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%
<b>Grant assumptions:</b>					
	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
<b>Plus surplus / less savings to set CT of zero increase</b>		<b>1,769</b>	<b>1,670</b>	<b>-2,600</b>	<b>-6,500</b>
Budget Requirement (£000)	68,160	68,674	68,991	65,230	61,939
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	38,901	38,901	38,901
Estimated balance on collection fund (£000)	-245	-441	0	0	0
Estimated precept requirement (£000)	38,649	38,901	38,901	38,901	38,901
Latest estimate of taxbase	629,664	633,773	633,773	633,773	633,773
Estimated council tax at Band D (£)	61.38	61.38	61.38	61.38	61.38
Increase (£)	60.30	1.08	0.00	0.00	0.00
Council tax rise	<b>1.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>