

Budget planning model - November 2010
0% 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	-6.0%	-3.0%	-8.0%	-8.0%
Base budget (£000)		68,182	68,576	69,111	69,746
Revenue costs of proposed capital programme (£000)		39	185	588	1,303
Less Council Tax freeze grant (£000)		-965	-965	-965	-965
Less savings required to set CT of zero increase		-1,390	-2,745	-5,795	-9,090
Budget Requirement (£000)	68,160	65,866	65,051	62,939	60,994
Less Formula Grant (£000) (-6.0%, -3.0%, -8%, -8%)	-29,266	-27,217	-26,401	-24,289	-22,346
Net amount to be met from local taxation (£000)	38,894	38,649	38,650	38,650	38,648
Estimated balance on collection fund (£000)	-245	0	0	0	0
Estimated precept requirement (£000)	38,649	38,649	38,650	38,650	38,648
Net taxbase - 10/11 as declared, no increase in future years	629,664	629,664	629,664	629,664	629,664
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	1.8%	0.0%	0.0%	0.0%	0.0%

Appendix C

Budget planning model - November 2010
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	-6.0%	-3.0%	-8.0%	-8.0%
Base budget (£000)		68,182	68,576	69,111	69,746
Revenue costs of proposed capital programme (£000)		39	185	588	1,303
Less Council Tax freeze grant (£000)		-965	-965	-965	-965
Less savings required to set CT of 2.5% increase from 2012/13		-1,390	-1,780	-3,840	-6,100
Budget Requirement (£000)	68,160	65,866	66,016	64,894	63,984
Less Formula Grant (£000) (-6.0%, -3.0%, -8%, -8%)	-29,266	-27,217	-26,401	-24,289	-22,346
Net amount to be met from local taxation (£000)	38,894	38,649	39,615	40,605	41,638
Estimated balance on collection fund (£000)	-245	0	0	0	0
Estimated Precept requirement	38,649	38,649	39,615	40,605	41,638
Estimated precept requirement (£000)	38,649	38,649	39,615	40,605	41,638
Net taxbase - 10/11 as declared, no increase in future years	629,664	629,664	629,664	629,664	629,664
Estimated council tax at Band D (£)	61.38	61.38	62.91	64.49	66.13
Increase	60.30	1.08	0.00	1.53	1.64
Council tax rise		1.8%	0.0%	2.5%	2.5%

Appendix D