

## Appendix 1

|                                    |                                      | Precept Increase | 1.99%                             | 1.99%                             | 1.99%                             | 1.99%                             | 1.99%                             |
|------------------------------------|--------------------------------------|------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| 2015/16<br>Approved<br>Budget<br>£ |                                      |                  | 2016/17<br>Revenue<br>Budget<br>£ | 2017/18<br>Revenue<br>Budget<br>£ | 2018/19<br>Revenue<br>Budget<br>£ | 2019/20<br>Revenue<br>Budget<br>£ | 2020/21<br>Revenue<br>Budget<br>£ |
| 94,385,744                         | Police Pay & Allowances              |                  | 91,611,598                        | 90,243,120                        | 90,783,096                        | 90,066,220                        | 89,829,285                        |
| 37,426,734                         | Staff Pay & Allowances               |                  | 36,540,794                        | 38,077,525                        | 38,857,495                        | 39,720,509                        | 40,834,237                        |
| 7,341,143                          | PCSO Pay & Allowances                |                  | 7,247,809                         | 8,020,952                         | 8,244,658                         | 8,474,054                         | 8,757,664                         |
| <b>139,153,621</b>                 |                                      |                  | <b>135,400,201</b>                | <b>136,341,597</b>                | <b>137,885,249</b>                | <b>138,260,783</b>                | <b>139,421,186</b>                |
| 4,134,719                          | Police Pensions                      |                  | 4,187,866                         | 4,214,415                         | 4,249,707                         | 4,287,685                         | 4,326,118                         |
| 25,375,241                         | Non-Pay Expenditure                  |                  | 26,499,710                        | 28,004,264                        | 29,024,490                        | 29,790,762                        | 30,567,400                        |
| 1,774,610                          | Inflation Contingency                |                  | 1,931,603                         | 1,157,431                         | 1,157,431                         | 1,157,431                         | 1,157,431                         |
| (11,107,130)                       | Income                               |                  | (11,798,766)                      | (11,817,751)                      | (11,903,810)                      | (11,990,536)                      | (12,093,632)                      |
| <b>20,177,440</b>                  |                                      |                  | <b>20,820,413</b>                 | <b>21,558,359</b>                 | <b>22,527,818</b>                 | <b>23,245,342</b>                 | <b>23,957,317</b>                 |
| 7,896,758                          | Regional Collaboration               |                  | 8,325,773                         | 8,731,338                         | 8,820,250                         | 8,913,256                         | 9,007,262                         |
| 1,104,195                          | OPCC                                 |                  | 1,061,330                         | 1,016,969                         | 1,040,344                         | 1,064,180                         | 1,093,620                         |
| 4,343,000                          | Commissioning                        |                  | 4,611,000                         | 4,169,067                         | 4,169,067                         | 4,169,067                         | 4,169,067                         |
| <b>172,675,014</b>                 |                                      |                  | <b>170,218,717</b>                | <b>171,817,330</b>                | <b>174,442,728</b>                | <b>175,652,628</b>                | <b>177,648,452</b>                |
| (1,102,000)                        | Specific Grants                      |                  | (1,101,702)                       | (994,702)                         | (951,702)                         | (908,702)                         | (908,702)                         |
| -                                  | - Re-investment                      |                  | 2,880,409                         | 2,636,818                         | 2,556,126                         | 2,581,687                         | 2,607,504                         |
| -                                  | - Revenue contribution to capital    |                  | 814,989                           | -                                 | -                                 | -                                 | -                                 |
| -                                  | - Efficiency Savings                 |                  | (598,724)                         | (678,514)                         | (688,514)                         | (758,514)                         | (758,514)                         |
| (1,295,479)                        | Transfers to/from Earmarked Reserves |                  | (1,373,529)                       | (663,024)                         | (552,236)                         | (471,236)                         | 206,764                           |
| <b>170,277,535</b>                 | Net Budget Requirement               |                  | <b>170,840,160</b>                | <b>172,117,908</b>                | <b>174,806,402</b>                | <b>176,095,863</b>                | <b>178,795,504</b>                |
| <b>(1,717,301)</b>                 | <b>Surplus / (Funding Gap)</b>       |                  | <b>-</b>                          | <b>(1,091,754)</b>                | <b>(2,808,538)</b>                | <b>(3,044,263)</b>                | <b>(4,605,728)</b>                |
| <b>168,560,234</b>                 | Net Revenue Budget                   |                  | <b>170,840,160</b>                | <b>171,026,154</b>                | <b>171,997,864</b>                | <b>173,051,600</b>                | <b>174,189,776</b>                |
|                                    | <b>Funding</b>                       |                  |                                   |                                   |                                   |                                   |                                   |
| 65,720,384                         | Police Grant                         |                  | 65,345,458                        | 64,672,898                        | 64,007,064                        | 63,347,888                        | 62,695,304                        |
| 39,876,209                         | Business Rates                       |                  | 39,648,721                        | 39,252,234                        | 38,859,711                        | 38,471,114                        | 38,086,403                        |
| 7,020,391                          | Council Tax Support Grant            |                  | 7,020,391                         | 7,020,391                         | 7,020,391                         | 7,020,391                         | 7,020,391                         |
| 1,910,530                          | Council Tax Freeze Grant             |                  | 1,910,530                         | 1,910,530                         | 1,910,530                         | 1,910,530                         | 1,910,530                         |
| 816,985                            | Collection Fund Surplus              |                  | 1,201,443                         | 495,443                           | 495,443                           | 495,443                           | 495,443                           |
| 53,215,735                         | Precept                              |                  | 55,713,617                        | 57,674,658                        | 59,704,725                        | 61,806,234                        | 63,981,705                        |
| <b>168,560,234</b>                 |                                      |                  | <b>170,840,160</b>                | <b>171,026,154</b>                | <b>171,997,864</b>                | <b>173,051,600</b>                | <b>174,189,776</b>                |
|                                    |                                      |                  |                                   |                                   |                                   |                                   |                                   |
| <b>£179.9951</b>                   | <b>Band D Council Tax</b>            |                  | <b>£183.5770</b>                  | <b>£187.2302</b>                  | <b>£190.9561</b>                  | <b>£194.7561</b>                  | <b>£198.6317</b>                  |
| 1.99%                              | % Increase                           |                  | 1.99%                             | 1.99%                             | 1.99%                             | 1.99%                             | 1.99%                             |
| 3.51                               | £ Increase                           |                  | 3.58                              | 3.65                              | 3.73                              | 3.80                              | 3.88                              |
| <b>6.8p</b>                        | <b>Increase per week in Pence</b>    |                  | <b>6.9p</b>                       | <b>7.0p</b>                       | <b>7.2p</b>                       | <b>7.3p</b>                       | <b>7.5p</b>                       |

[Appendix 1 \(cont\)](#)

|                                    |                                     | Precept Increase  | 1.99%                             | 1.99%                             | 1.99%                             | 1.99%                             | 1.99%                             |
|------------------------------------|-------------------------------------|-------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| 2015/16<br>Approved<br>Budget<br>£ |                                     |                   | 2016/17<br>Revenue<br>Budget<br>£ | 2017/18<br>Revenue<br>Budget<br>£ | 2018/19<br>Revenue<br>Budget<br>£ | 2019/20<br>Revenue<br>Budget<br>£ | 2020/21<br>Revenue<br>Budget<br>£ |
| £                                  | <b>Precept by Billing Authority</b> |                   | £                                 | £                                 | £                                 | £                                 | £                                 |
|                                    |                                     | <i>Tax Bases</i>  |                                   |                                   |                                   |                                   |                                   |
| 5,535,091                          | Blaby                               | 31,566.60         | 5,794,902                         | 5,998,874                         | 6,210,026                         | 6,428,609                         | 6,654,885                         |
| 9,387,839                          | Charnwood                           | 53,538.80         | 9,828,492                         | 10,174,441                        | 10,532,568                        | 10,903,297                        | 11,287,074                        |
| 5,749,172                          | Harborough                          | 32,787.50         | 6,019,031                         | 6,230,892                         | 6,450,211                         | 6,677,248                         | 6,912,275                         |
| 6,382,365                          | Hinckley & Bosworth                 | 36,398.60         | 6,681,946                         | 6,917,141                         | 7,160,615                         | 7,412,657                         | 7,673,569                         |
| 12,135,027                         | Leicester City                      | 69,206.00         | 12,704,630                        | 13,151,816                        | 13,614,739                        | 14,093,957                        | 14,590,039                        |
| 3,154,518                          | Melton                              | 17,990.20         | 3,302,587                         | 3,418,833                         | 3,539,172                         | 3,663,745                         | 3,792,702                         |
| 5,316,329                          | North West Leicestershire           | 30,319.00         | 5,565,871                         | 5,761,782                         | 5,964,589                         | 6,174,532                         | 6,391,865                         |
| 2,971,105                          | Oadby & Wigston                     | 16,944.20         | 3,110,565                         | 3,220,053                         | 3,333,394                         | 3,450,724                         | 3,572,184                         |
| 2,584,289                          | Rutland                             | 14,738.19         | 2,705,593                         | 2,800,826                         | 2,899,411                         | 3,001,465                         | 3,107,112                         |
| <b>53,215,735</b>                  |                                     | <b>303,489.09</b> | <b>55,713,617</b>                 | <b>57,674,658</b>                 | <b>59,704,725</b>                 | <b>61,806,234</b>                 | <b>63,981,705</b>                 |

| £        | <b>Precept by Band</b> | <i>Apportionment</i> | £        | £        | £        | £        | £        |
|----------|------------------------|----------------------|----------|----------|----------|----------|----------|
| 119.9967 | Band A                 | 6/9                  | 122.3847 | 124.8201 | 127.3041 | 129.8374 | 132.4211 |
| 139.9962 | Band B                 | 7/9                  | 142.7821 | 145.6235 | 148.5214 | 151.4770 | 154.4913 |
| 159.9956 | Band C                 | 8/9                  | 163.1796 | 166.4268 | 169.7388 | 173.1165 | 176.5615 |
| 179.9951 | Band D                 | 9/9                  | 183.5770 | 187.2302 | 190.9561 | 194.7561 | 198.6317 |
| 219.9940 | Band E                 | 11/9                 | 224.3719 | 228.8369 | 233.3908 | 238.0352 | 242.7721 |
| 259.9929 | Band F                 | 13/9                 | 265.1668 | 270.4436 | 275.8255 | 281.3144 | 286.9125 |
| 299.9918 | Band G                 | 15/9                 | 305.9617 | 312.0503 | 318.2602 | 324.5935 | 331.0528 |
| 359.9902 | Band H                 | 18/9                 | 367.1540 | 374.4604 | 381.9122 | 389.5122 | 397.2634 |