

Pay Awards	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Future Inflation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

\* Except fuel/Nl see below

	Estimate £'000	2018/19 Incr. %	Forecast 2019/20 £'000	Forecast 2020/21 £'000	Forecast 2021/22 £'000	Forecast 2022/23 £'000	Forecast 2023/24 £'000
<b>Budget (previous year)</b>	<b>27,987</b>		<b>28,167</b>	<b>27,880</b>	<b>27,991</b>	<b>26,953</b>	<b>26,549</b>
Wholetime Firefighters Pay	305						
Retained Firefighters Pay	67						
Fire Control Pay	41		0	0	0	0	0
Local Government Employees Pay (LGEs)	113		0	0	0	0	0
Insurance	42						
Other Price inflation	62						
<b>Inflation</b>	<b>630</b>	<b>2.3%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
LGE Staff	104						
Reduction 1 Director	0						
Control Room Staff	-9						
Firefighters	-90		0				
Operational Activity	17		0				
Capital Charges	-5		-5	9	59	0	0
Other	65		-77	22	23	0	0
<b>Budget Variations</b>	<b>82</b>	<b>0.3%</b>	<b>-82</b>	<b>31</b>	<b>82</b>	<b>0</b>	<b>0</b>
<b>Service Pressures/Efficiency Savings</b>							
Budget Holder Savings	-532	-1.9%	-205	80	-1,120	-404	169
<b>Service Pressures/Efficiency Savings</b>	<b>-532</b>	<b>-1.9%</b>	<b>-205</b>	<b>80</b>	<b>-1,120</b>	<b>-404</b>	<b>169</b>
<b>Budget Requirement</b>	<b>28,167</b>	<b>0.6%</b>	<b>27,880</b>	<b>27,991</b>	<b>26,953</b>	<b>26,549</b>	<b>26,718</b>
<b>Less:</b>							
Settlement Amendments	0						
RSG	-3,140		-2,750	-2,750			
Transfer to Special Grant re localisation Reserve	0						
Developer Revenue Grant Contributions			0	0	0	0	
Top-up Grant	-2,320		-2,300	-2,240	-3,816	-3,251	-3,251
National Non-domestic Rates	-3,646		-3,700	-3,820	-3,858	-3,897	-3,936
Transfer from reserves	-36		-36				
<b>Fire Authority Precept</b>	<b>19,025</b>		<b>19,094</b>	<b>19,181</b>	<b>19,279</b>	<b>19,401</b>	<b>19,531</b>
<b>Tax Base</b>	<b>279,610</b>		<b>282,369</b>	<b>285,335</b>	<b>288,501</b>	<b>291,386</b>	<b>294,300</b>
<b>Band D Tax</b>	<b>£68.04</b>		<b>£67.62</b>	<b>£67.22</b>	<b>£66.82</b>	<b>£66.58</b>	<b>£66.36</b>
<b>Year on Year Increase</b>	<b>1.89%</b>		<b>-0.6%</b>	<b>-0.6%</b>	<b>-0.6%</b>	<b>-0.4%</b>	<b>-0.3%</b>