

		Precept Increase	4.03%	3.87%	3.73%	3.59%
2021-22			2022/23	2023/24	2024/25	2025/26
Approved Budget			Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget
£			£	£	£	£
115,280,293	Police Pay & Allowances		119,563,766	121,909,627	126,730,403	128,118,128
47,204,779	Staff Pay & Allowances		49,940,336	53,636,174	56,171,141	58,648,648
6,722,379	PCSO Pay & Allowances		6,843,200	7,184,701	7,453,135	7,729,036
169,207,451			176,347,302	182,730,502	190,354,680	194,495,812
9,462,279	Regional Collaboration		9,847,477	10,044,427	10,245,315	10,450,222
3,429,844	Police Pensions		3,580,729	3,693,870	3,869,274	3,928,186
37,261,708	Non-Pay Expenditure		39,779,753	41,029,386	42,523,207	44,537,004
1,754,575	Inflation Contingency		3,745,535	1,026,887	1,027,221	1,027,221
(13,545,659)	Income		(15,300,968)	(15,498,015)	(15,664,549)	(15,848,167)
38,362,747			41,652,526	40,296,556	42,000,469	44,094,466
207,570,198	Force Budget Requirement (excl. OPCC)		217,999,828	223,027,057	232,355,149	238,590,278
1,402,352	OPCC		1,567,397	1,598,745	1,630,720	1,663,334
4,343,819	Commissioning		4,437,888	4,570,554	4,737,711	4,838,497
5,746,171			6,005,285	6,169,300	6,368,431	6,501,831
213,316,370	Gross Budget Requirement		224,005,113	229,196,357	238,723,580	245,092,109
(1,277,870)	Specific Grant - Victims and Witnesses		(1,281,464)	(1,281,464)	(1,281,464)	(1,281,464)
(1,902,540)	Home Office Pension Grant		(1,902,540)	(1,902,540)	(1,902,540)	(1,902,540)
(1,500,000)	Home Office Uplift Grant		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
4,490,017	Investment		1,852,685	1,546,328	1,503,738	1,554,274
227,000	Revenue contribution to capital		2,995,381	3,923,950	1,298,017	-
(500,000)	Efficiency Savings		-	-	-	-
(478,240)	Use of reserves for specific projects		(465,475)	(610,735)	(477,890)	(208,401)
-	General transfer (from)/to reserves		-	-	-	-
212,374,737	Net Budget Requirement		223,203,700	228,871,897	235,863,441	241,253,978
-	Surplus / (Funding Gap)		-	-	-	(450,005)
212,374,737	Net Revenue Budget		223,203,700	228,871,897	235,863,441	240,803,973
	Funding					
75,864,611	Police Grant		79,768,566	81,218,566	83,393,566	83,393,566
44,907,386	Business Rates		47,570,114	47,570,114	47,570,114	47,570,114
8,120,391	Council Tax Support Grant		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
(167,000)	Collection Fund Surplus / (Deficit)		476,947	-	-	-
81,738,819	Precept		86,457,152	91,152,295	95,968,840	100,909,372
212,374,737			223,203,700	228,871,896	235,863,441	240,803,973

		Precept by Billing Authority				
£		Tax Bases	£	£	£	£
8,434,145	Blaby	34,246.23	8,843,411	9,323,661	9,816,329	10,321,680
14,468,569	Charnwood	58,819.00	15,188,842	16,013,688	16,859,861	17,727,816
9,024,682	Harborough	37,389.35	9,655,059	10,179,387	10,717,272	11,269,004
9,611,374	Hinckley & Bosworth	39,010.50	10,073,689	10,620,751	11,181,958	11,757,612
18,569,108	Leicester City	77,001.00	19,883,984	20,963,804	22,071,544	23,207,800
4,738,312	Melton	19,358.38	4,998,918	5,270,390	5,548,880	5,834,540
8,648,588	North West Leicestershire	35,581.00	9,188,089	9,687,057	10,198,927	10,723,974
4,358,600	Oadby & Wigston	17,602.15	4,545,407	4,792,250	5,045,475	5,305,219
3,885,441	Rutland	15,798.90	4,079,753	4,301,308	4,528,592	4,761,727
81,738,819		334,806.51	86,457,152	91,152,295	95,968,840	100,909,372
329,286	Council Tax Base		334,807	339,829	344,926	350,100

£	Precept by Band	Apportionment	£	£	£	£
165.4868	Band A	6/9	172.1535	178.8201	185.4868	192.1535
193.0679	Band B	7/9	200.8457	208.6235	216.4013	224.1790
220.6491	Band C	8/9	229.5380	238.4268	247.3157	256.2046
248.2302	Band D	9/9	258.2302	268.2302	278.2302	288.2302
303.3925	Band E	11/9	315.6147	327.8369	340.0591	352.2814
358.5547	Band F	13/9	372.9992	387.4436	401.8881	416.3325
413.7170	Band G	15/9	430.3837	447.0503	463.7170	480.3837
496.4604	Band H	18/9	516.4604	536.4604	556.4604	576.4604

£248.2302	Band D Council Tax	£258.2302	£268.2302	£278.2302	£288.2302
6.43%	% Increase	4.03%	3.87%	3.73%	3.59%
15.00	£ Increase	10.00	10.00	10.00	10.00
28.8p	Increase per week in Pence	19.2p	19.2p	19.2p	19.2p

Summary of Assumptions					
Changes in Core Funding		0.00%	1.45%	1.45%	0.00%
Precept increases		4.03%	3.87%	3.73%	3.59%
Precept increases £		£ 10.00	£ 10.00	£ 10.00	£ 10.00
Tax Base increases		1.68%	1.50%	1.50%	1.50%
Pay Inflation		2.00%	2.00%	2.00%	2.00%
Non-Pay Inflation		2.00%	2.00%	2.00%	2.00%
Police Officer FTE		2242	2242	2242	2242
PCSO FTE - (modelled with a 6% vacancy factor)		188	188	188	188

Budget Equalisation Reserve					
	2022/23	2023/24	2024/25	2025/26	
	£	£	£	£	
Balance B/Fwd	13,336,048	13,156,839	12,381,582	11,725,534	
Transfers to BER (from General Reserve)					
Other Transfers from BER to fund the base	-				
Transfers from BER for specific purposes	(179,209)	(775,257)	(656,048)	(385,153)	
Balance c/fwd	13,156,839	12,381,582	11,725,534	11,340,381	