

The Office of the Police and Crime Commissioner for Leicestershire
Budget Requirement and Precept 2020/21

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		Precept Increase	4.48%	2.00%	2.00%	2.00%	2.00%
2019/20		2020/21	2021/22	2022/23	2023/24	2024/25	
Approved Budget		Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget	Revenue Budget
£		£	£	£	£	£	£
98,806,436	Police Pay & Allowances	104,670,120	106,874,992	107,526,101	108,303,287	110,136,203	
40,872,778	Staff Pay & Allowances	44,352,531	46,177,920	48,025,045	49,934,851	51,996,663	
6,418,394	PCSO Pay & Allowances	6,433,948	6,824,325	7,124,941	7,435,593	7,756,580	
146,097,608		155,456,599	159,877,237	162,676,087	165,673,730	169,889,446	
9,486,934	Regional Collaboration	9,588,093	9,778,614	9,992,139	10,206,964	10,426,461	
3,767,050	Police Pensions	3,460,630	3,572,245	3,686,093	3,802,218	3,920,665	
32,256,161	Non-Pay Expenditure	34,929,139	37,161,010	39,954,200	41,071,734	42,322,496	
4,831,884	Inflation Contingency	3,452,895	1,552,201	1,652,201	1,652,201	1,852,201	
(13,489,375)	Income	(14,220,908)	(14,354,112)	(14,510,044)	(14,750,992)	(14,980,661)	
36,852,654		37,209,849	37,709,958	40,774,589	41,982,124	43,541,162	
182,950,262	Force Budget Requirement (excl. OPCC)	192,666,448	197,587,195	203,450,676	207,655,855	213,430,608	
1,312,393	OPCC	1,332,089	1,363,246	1,406,340	1,448,137	1,491,179	
4,296,550	Commissioning	4,395,961	4,395,961	4,395,961	4,395,961	4,395,961	
5,608,943		5,728,050	5,759,207	5,802,301	5,844,098	5,887,140	
188,559,205	Gross Budget Requirement	198,394,498	203,346,402	209,252,978	213,499,953	219,317,748	
(1,251,211)	Specific Grant - Victims and Witnesses	(1,277,870)	(1,277,870)	(1,277,870)	(1,277,870)	(1,277,870)	
(1,902,540)	Home Office Pension Grant	(1,902,540)	(1,902,540)	(1,902,540)	(1,902,540)	(1,902,540)	
	Home Office Uplift Grant	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	
3,124,086	Investment	5,778,817	8,293,739	8,630,508	8,168,849	8,547,487	
(1,390,399)	Use of reserves for specific projects	(414,973)	5,027	5,027	5,027	5,027	
-	General transfer (from)/to reserves	1,784,867	(3,186,400)	(6,411,702)	0	0	
187,139,141	Net Budget Requirement	199,862,799	202,778,358	205,796,400	215,993,419	222,189,852	
	- Surplus / (Funding Gap)	0	0	0	(7,064,729)	(10,010,336)	
187,139,141	Net Revenue Budget	199,862,799	202,778,358	205,796,400	208,928,690	212,179,516	
	Funding						
65,833,932	Police Grant	71,002,112	71,002,112	71,002,112	71,002,112	71,002,112	
39,865,885	Business Rates	42,608,439	42,608,439	42,608,439	42,608,439	42,608,439	
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	
446,193	Collection Fund Surplus	492,414	500,000	500,000	500,000	500,000	
72,062,209	Precept	76,828,913	79,736,886	82,754,928	85,887,218	89,138,044	
187,139,140		199,862,799	202,778,358	205,796,400	208,928,690	212,179,516	

		Precept by Billing Authority				
£		£	£	£	£	£
	Tax Bases					
7,465,200	Blaby	7,903,353	8,202,495	8,512,959	8,835,176	9,169,587
12,604,113	Charnwood	13,435,739	13,944,281	14,472,072	15,019,843	15,588,343
7,849,086	Harborough	8,425,837	8,744,755	9,075,744	9,419,263	9,775,782
8,613,382	Hinckley & Bosworth	9,095,092	9,439,341	9,796,620	10,167,424	10,552,260
16,495,372	Leicester City	17,749,051	18,420,853	19,118,082	19,841,705	20,592,713
4,167,596	Melton	4,416,634	4,583,803	4,757,300	4,937,365	5,124,244
7,517,947	North West Leicestershire	8,066,266	8,371,575	8,688,439	9,017,298	9,358,602
3,889,384	Oadby & Wigston	4,086,310	4,240,976	4,401,497	4,568,095	4,740,997
3,460,128	Rutland	3,650,631	3,788,807	3,932,214	4,081,049	4,235,516
72,062,209		76,828,913	79,736,886	82,754,928	85,887,218	89,138,044
322,816	Council Tax Base	329,412	335,177	341,043	347,011	353,084

		Precept by Band				
£		£	£	£	£	£
	Apportionment					
148.8201	Band A	155.4868	158.5965	161.7685	165.0039	168.3039
173.6235	Band B	181.4013	185.0293	188.7299	192.5045	196.3546
198.4268	Band C	207.3157	211.4620	215.6913	220.0052	224.4052
223.2302	Band D	233.2302	237.8948	242.6527	247.5058	252.4559
272.8369	Band E	285.0591	290.7603	296.5755	302.5071	308.5572
322.4436	Band F	336.8881	343.6258	350.4983	357.5084	364.6585
372.0503	Band G	388.7170	396.4913	404.4212	412.5097	420.7598
446.4604	Band H	466.4604	475.7896	485.3054	495.0116	504.9118

£223.2302	Band D Council Tax	£233.2302	£237.8948	£242.6527	£247.5058	£252.4559
12.05%	% Increase	4.48%	2.00%	2.00%	2.00%	2.00%
24.00	£ Increase	10.00	4.66	4.76	4.85	4.95
46.2p	Increase per week in Pence	19.2p	9.0p	9.1p	9.3p	9.5p

Summary of Assumptions

Reduction in Core Grant Funding	0.00%	0.00%	0.00%	0.00%	0.00%
Precept increases	4.48%	2.00%	2.00%	2.00%	2.00%
Tax Base increases	1.75%	1.75%	1.75%	1.75%	1.75%
Pay Inflation	2.50%	2.50%	2.50%	2.50%	2.50%
Non-Pay Inflation		2.00%	2.00%	2.00%	2.00%