Hereford & Worcester Fire and Rescue Authority
Budget Projections

	2013/14 Budget £m	2014/15 Forecast £m	2015/16 Forecast £m	2016/17 Forecast £m
2011/12 Core Budget	**33.821**	**33.821**	**33.821**	**33.821**
Base changes				
Less one-off 2011/12 & 2012/13 Public Holiday	(0.020)	(0.020)	(0.020)	(0.020)
Pay Award Contingency	0.220	0.620	1.300	1.700
General Inflation Contingency	0.300	0.600	0.860	1.160
LGPS - increased contribution rate	0.020	0.040	0.060	0.080
	0.520	**1.240**	**2.200**	**2.920**
Capital Programme				
Impact of Asset Management Plan & Fleet Strategy	0.250	0.500	0.750	1.000
	0.250	**0.500**	**0.750**	**1.000**
Other Pressures				
Fire Fighter Pension Scheme - Employers Contribution	0.000	0.000	0.350	0.350
	0.000	**0.000**	**0.350**	**0.350**
Cost Savings (Net)				
Control Resilience - running costs	(0.067)	(0.067)	(0.067)	(0.067)
One Off Property/Operational Logistics Costs	(0.460)	(0.460)	(0.460)	(0.460)
Redundancy/Pension Strain Costs	(0.284)	(0.284)	(0.284)	(0.284)
Operational Logistics				
	(0.811)	**(0.811)**	**(0.811)**	**(0.811)**
PROJECTED NET BUDGET NEED	**33.780**	**34.750**	**36.310**	**37.280**

	2013/14 Budget £m	2014/15 Forecast £m	2015/16 Forecast £m	2016/17 Forecast £m
Council Tax				
Precept	(18.309)	(18.309)	(18.309)	(18.309)
Precept Increase	(0.632)	(1.285)	(1.961)	(2.660)
	(18.941)	(19.594)	(20.270)	(20.969)
Grant				
LCTS Grant	(2.257)	(2.313)	(2.371)	(2.431)
Council Tax Freeze Grant	(0.519)	(0.519)	(0.519)	(0.454)
Fire Revenue Grant	(1.169)	(1.169)	(1.001)	(1.001)
	(3.945)	(4.001)	(3.891)	(3.886)
Business Rates				
Business Rate Top Up Grant	(6.896)	(6.375)	(5.535)	(5.089)
Share of Business Rates	(2.726)	(2.726)	(2.795)	(2.865)
	(9.622)	(9.101)	(8.330)	(7.954)
Gross Resources	**(32.508)**	**(32.696)**	**(32.491)**	**(32.809)**
BUDGET GAP	**1.272**	**2.054**	**3.819**	**4.471**