

<b>SUFFOLK MEDIUM TERM FINANCIAL PLAN - 4 YEAR OVERVIEW</b>					
<b>Precept increase 1.9+% plus grant reductions</b>					
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Comments</b>
	£000	£000	£000	£000	
<b>FORWARD PROJECTION OF REVENUE BUDGET:</b>					
Constabulary Revenue Budget before savings	117,635	118,957	120,293	121,769	Excludes Capital and cost of change
PCC Corporate Budget	963	963	963	963	
PCC Commissioning Budget	1,589	1,589	1,589	1,589	
Revenue Funding of Capital, Minimum Revenue Provision and Interest	1,761	1,521	1,521	1,521	
Total Revenue Income inc Specific Grants	-8,725	-8,742	-8,759	-8,776	
General Grant & DCLG Income	-63,591	-62,637	-62,010	-61,390	0.6% reduction in 16/17, 1.5% reduction in 17/18, 1% reduction thereafter
Council Tax Freeze Grant (for no precept increase in 2011/12)	-1,030	-1,030	-1,030	-1,030	Freeze grant transferred to Home Office Grant
Council Tax Freeze Grant (for no precept increase 2013/14)	-431	-431	-431	-431	Freeze grant transferred to Home Office Grant
Council Tax Freeze Grant (for no precept increase 2014/15)	-434	-434	-434	-434	Freeze grant transferred to Home Office Grant
Precept Income	-42,720	-43,202	-44,721	-46,298	2% Precept Increase in each year, 1.86% increase in CT base in 16/17, 1.5% thereafter
Council Tax Support Grant	-4,891	-4,891	-4,891	-4,891	
<b>DEFICIT / (SURPLUS) BEFORE KNOWN CHANGES</b>	<b>127</b>	<b>1,662</b>	<b>2,090</b>	<b>2,592</b>	
Known / Expected Changes	4,660	3,592	3,302	3,083	Appendix B
Planned use of reserves	-1,520	0	0	0	Appendix B
<b>REVENUE DEFICIT BEFORE SAVINGS AND INVESTMENT</b>	<b>3,267</b>	<b>5,254</b>	<b>5,392</b>	<b>5,674</b>	
Investment from additional 1.9577% precept	830	830	830	830	Appendix B
Investment in Officers and Staff	939	939	939	939	Appendix B
Change Programme Savings	-4,180	-4,892	-4,939	-4,988	Appendix C
Other Savings	-855	-1,175	-1,220	-1,232	Appendix C
<b>Total Cumulative Impact of Savings and Investment</b>	<b>-3,266</b>	<b>-4,298</b>	<b>-4,391</b>	<b>-4,451</b>	
<b>REVENUE DEFICIT / (SURPLUS) AFTER SAVINGS</b>	<b>0</b>	<b>956</b>	<b>1,001</b>	<b>1,223</b>	
<b>SURPLUS TO BE REINVESTED / (SAVINGS TO BE IDENTIFIED)</b>	<b>0</b>	<b>-956</b>	<b>-1,001</b>	<b>-1,223</b>	
<b>REVENUE DEFICIT / (SURPLUS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>ABOVE BASED ON FOLLOWING ASSUMPTIONS</b>					
Police Pay awards	0.58%	1.00%	1.00%	1.00%	) Impact in each year is a combination of pay
Staff Pay awards	0.58%	1.00%	1.00%	1.00%	) awards in previous and current year
Price Inflation	1.50%	1.50%	1.50%	2.00%	Average figure.
General Grants	-0.60%	-1.50%	-1.00%	-1.00%	As per Provisional Settlement
Freeze Grants	0.00%	0.00%	0.00%	0.00%	
Precept - Tax base increase	1.86%	1.50%	1.50%	1.50%	
Precept - Bill increase	1.958%	1.972%	1.985%	1.996%	

<b>SUFFOLK MEDIUM TERM FINANCIAL PLAN - 4 YEAR OVERVIEW</b>					
<b>0% Precept plus grant reductions</b>					
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Comments</b>
	£000	£000	£000	£000	
<b>FORWARD PROJECTION OF REVENUE BUDGET:</b>					
Constabulary Revenue Budget before savings	117,635	118,957	120,293	121,769	Excludes Capital and cost of change
PCC Corporate Budget	963	963	963	963	
PCC Commissioning Budget	1,589	1,589	1,589	1,589	
Revenue Funding of Capital, Minimum Revenue Provision and Interest	1,761	1,521	1,521	1,521	
Total Revenue Income inc Specific Grants	-8,725	-8,742	-8,759	-8,776	
General Grant & DCLG Income	-63,591	-62,637	-62,010	-61,390	0.6% reduction in 16/17, 1.5% reduction in 17/18, 1% reduction thereafter
Council Tax Freeze Grant (for no precept increase in 2011/12)	-1,030	-1,030	-1,030	-1,030	Freeze grant transferred to Home Office Grant
Council Tax Freeze Grant (for no precept increase 2013/14)	-431	-431	-431	-431	Freeze grant transferred to Home Office Grant
Council Tax Freeze Grant (for no precept increase 2014/15)	-434	-434	-434	-434	Freeze grant transferred to Home Office Grant
Precept Income	-41,918	-41,553	-42,177	-42,809	0% Precept Increase in each year, 1.86% increase in CT base in 16/17, 1.5% thereafter
Council Tax Support Grant	-4,891	-4,891	-4,891	-4,891	
<b>DEFICIT / (SURPLUS) BEFORE KNOWN CHANGES</b>	<b>928</b>	<b>3,311</b>	<b>4,634</b>	<b>6,080</b>	
Known / Expected Changes	4,688	3,620	3,330	3,111	Appendix B
Planned use of reserves	-1,520	0	0	0	Appendix B
<b>REVENUE DEFICIT BEFORE SAVINGS AND INVESTMENT</b>	<b>4,096</b>	<b>6,931</b>	<b>7,964</b>	<b>9,190</b>	
Investment in Officers and Staff	939	939	939	939	Appendix B
Change Programme Savings	-4,180	-4,892	-4,939	-4,988	Appendix C
Other Savings	-855	-1,175	-1,220	-1,232	Appendix C
<b>Total Cumulative Impact of Savings and Investment</b>	<b>-4,096</b>	<b>-5,128</b>	<b>-5,221</b>	<b>-5,281</b>	
<b>REVENUE DEFICIT / (SURPLUS) AFTER SAVINGS</b>	<b>0</b>	<b>1,803</b>	<b>2,743</b>	<b>3,909</b>	
<b>SURPLUS TO BE REINVESTED / (SAVINGS TO BE IDENTIFIED)</b>	<b>0</b>	<b>-1,803</b>	<b>-2,743</b>	<b>-3,909</b>	
<b>REVENUE DEFICIT / (SURPLUS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>ABOVE BASED ON FOLLOWING ASSUMPTIONS</b>					
Police Pay awards	0.58%	1.00%	1.00%	1.00%	) Impact in each year is a combination of pay awards in previous and current year
Staff Pay awards	0.58%	1.00%	1.00%	1.00%	
Price Inflation	1.50%	1.50%	1.50%	2.00%	Average figure.
General Grants	-0.60%	-1.50%	-1.00%	-1.00%	As per Provisional Settlement
Freeze Grants	0.00%	0.00%	0.00%	0.00%	
Precept - Tax base increase	1.86%	1.50%	1.50%	1.50%	
Precept - Bill increase	0.00%	0.00%	0.00%	0.00%	

PLANNED REVENUE CHANGES - SUFFOLK - 2016/2020				
	Proposed	Forecast	Forecast	Forecast
	2016-17	2017-18	2018-19	2019-20
	£000	£000	£000	£000
<b>ADDITIONAL FUNDING FROM INCREASED PRECEPT</b>				
20 Additional Police Officers	735	735	735	735
3 PCSOs to work in Schools	95	95	95	95
<b>TOTAL ADDITIONAL FUNDING FROM INCREASED PRECEPT</b>	<b>830</b>	<b>830</b>	<b>830</b>	<b>830</b>
<b>INVESTMENT IN PRIORITY AREAS</b>				
10 Additional Police Officers	500	500	500	500
Staff Investment	439	439	439	439
<b>TOTAL INVESTMENT IN PRIORITY AREAS</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>
<b>STATUTORY CHANGES</b>				
Rent and Housing Allowances	-150	-300	-450	-600
Compensatory Related Threshold Payments savings	-113	-113	-113	-113
Variation in Bank Holiday Numbers (11 in 2015/16 then 8, 9, 7 & 8).	-328	-197	-407	-302
Auto-enrolment to Pension schemes	0	250	250	250
Single Tier Pension	1,800	1,800	1,800	1,800
Firearms Licensing Income	14	51	150	118
Bear Scotland (Legal Case)	130	130	130	130
Apprenticeship Levy	0	400	400	400
<b>TOTAL STATUTORY CHANGES</b>	<b>1,353</b>	<b>2,021</b>	<b>1,760</b>	<b>1,683</b>
<b>SERVICE DEVELOPMENTS</b>				
Athena Business As Usual	739	450	424	424
Athena - Performance Improvement Fund	133	106	106	106
Eastern Region Special Operations Unit	129	129	129	129
Learning and Development	40	0	0	0
PCSO - Match funding	-95	-95	-95	-95
12 PCSOs - partnership	378	378	378	378
Funding for 12 partnership PCSOs	-189	-189	-189	-189
Job Evaluation - additional requirement	153	153	153	153
Pay and Conditions Harmonisation - pay protection	216	0	0	0
Job Evaluation - impact of change programme - additional savings	-290	-290	-290	-290
Chief Officer Contingency	210	210	210	210
National Police Air Service	-304	-304	-304	-304
<b>TOTAL SERVICE DEVELOPMENTS</b>	<b>1,120</b>	<b>548</b>	<b>522</b>	<b>522</b>
<b>CHANGES SUBJECT TO BUSINESS CASES</b>				
Public Access - lost and found property	145	0	0	0
E-Safety	102	0	0	0
Charter	37	37	37	37
Public Service Facility	65	0	0	0
7 Force Collaboration Contribution	124	0	0	0
Cost of Change	250	0	0	0
<b>TOTAL CHANGES SUBJECT TO BUSINESS CASES</b>	<b>723</b>	<b>37</b>	<b>37</b>	<b>37</b>
<b>CAPITAL FINANCING</b>				
Minimum Revenue Provision	389	350	454	452
Revenue Funding of Capital	0	0	-168	-444
<b>TOTAL CAPITAL FINANCING</b>	<b>389</b>	<b>350</b>	<b>286</b>	<b>8</b>
<b>CHANGES FOLLOWING ENHANCED SCRUTINY BUDGET REVIEW</b>				
<b>Growth Posts</b>				
Temporary	478	0	0	0
Permanent	78	78	78	78
<b>Non Pay</b>	<b>519</b>	<b>558</b>	<b>619</b>	<b>755</b>
<b>TOTAL CHANGES FOLLOWING ENHANCED SCRUTINY BUDGET REVIEW</b>	<b>1,075</b>	<b>636</b>	<b>697</b>	<b>833</b>
<b>Total Changes excluding additional investment - precept option</b>	<b>4,660</b>	<b>3,592</b>	<b>3,302</b>	<b>3,083</b>
<b>Total Changes (including additional investment) Before Reserve Movement Adjustments - precept option</b>	<b>6,429</b>	<b>5,361</b>	<b>5,071</b>	<b>4,852</b>
Chief Officer Contingency in respect of 0% precept option	28	28	28	28
<b>Total Changes excluding additional investment - 0% precept option</b>	<b>4,688</b>	<b>3,620</b>	<b>3,330</b>	<b>3,111</b>
<b>Total Changes (including additional investment) Before Reserve Movement Adjustments - 0% precept option</b>	<b>5,627</b>	<b>4,559</b>	<b>4,269</b>	<b>4,050</b>
<b>Reserve Funded adjustments</b>				
Learning and Development - Recruitment	-40	0	0	0
Public Access - 3 posts	-145	0	0	0
E Safety	-102	0	0	0
Public Service Facility	-65	0	0	0
Pay and Conditions Harmonisation - pay protection	-216	0	0	0
Minimum Revenue Provision - Reserve funded in 2016/17	-389	0	0	0
7 Force Collaboration Contribution	-124	0	0	0
12 PCSOs	-189	0	0	0
Cost of Change	-250	0	0	0
<b>Total Reserve funded adjustments</b>	<b>-1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - precept option</b>	<b>4,909</b>	<b>5,361</b>	<b>5,071</b>	<b>4,852</b>
<b>Total - no precept option</b>	<b>4,107</b>	<b>4,559</b>	<b>4,269</b>	<b>4,050</b>

<b>SAVINGS PLAN - SUFFOLK - 2016/2020</b>					
		<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
		£000	£000	£000	£000
<b>Change Programme Savings:</b>					
<b>Joint:</b>					
	Back Office	728	881	881	881
	Justice	324	324	324	324
	Protective Services	410	421	420	420
<b>Joint Savings:</b>		<b>1,462</b>	<b>1,626</b>	<b>1,625</b>	<b>1,625</b>
<b>Single Force:</b>					
	Suffolk Policing Model	2,718	2,718	2,718	2,718
	Suffolk Policing Model - additional savings		500	500	500
<b>Single Force Savings Savings:</b>		<b>2,718</b>	<b>3,218</b>	<b>3,218</b>	<b>3,218</b>
<b>1% increase on savings from 2016/17</b>			48	97	145
<b>Total Change Programme Savings including inflation:</b>		<b>4,180</b>	<b>4,892</b>	<b>4,939</b>	<b>4,988</b>
<b>Other Savings:</b>					
	As per Scrutiny - Pay	26	26	26	26
	As per Scrutiny - Non Pay	478	483	483	483
	Forensics Contract	43	43	43	43
	ERP Legacy Systems	58	111	144	144
	Non-pay inflation - 1%	250	500	500	500
<b>Total Other Savings</b>		<b>855</b>	<b>1,163</b>	<b>1,196</b>	<b>1,196</b>
<b>1% increase on savings from 2016/17</b>			12	24	36
<b>Total Other Savings including inflation:</b>		<b>855</b>	<b>1,175</b>	<b>1,220</b>	<b>1,232</b>
<b>PERMANENT SAVINGS AGAINST 15/16 BASE:</b>		<b>5,035</b>	<b>6,067</b>	<b>6,160</b>	<b>6,220</b>

## Suffolk - Capital Programme

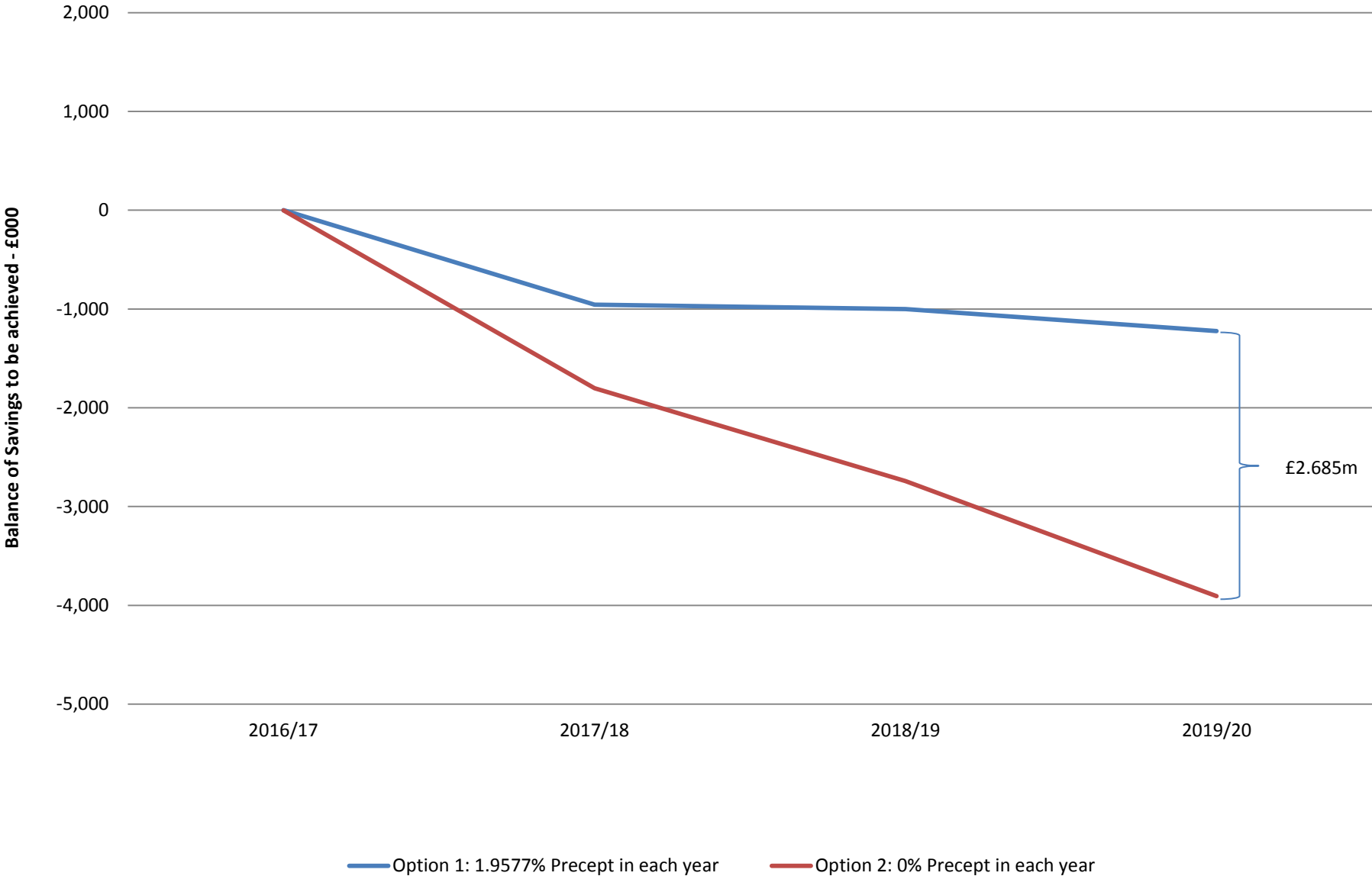
Capital MTFP								
PROJECT	Slippage assumed in 2015/16 monitoring	Additional requirement in 2016/17	2016/17 Total Requirement			2017/18	2018/19	2019/20
			Table A	Table B	Table C			
<b>Estates</b>								
Estates Strategy	160,000	0	160,000					
Carbon Management		25,000	25,000			25,000	10,000	10,000
H&S Air Conditioning Works - BSE		30,000	30,000					
Estates Downsizing - Beccles DCLG Project		200,000		200,000		80,000		
Estates Downsizing - Felixstowe DCLG Project.		300,000		300,000		118,000		
Estates Downsizing - Newmarket Police Station Project.		230,000		230,000		20,000		
Estates Downsizing - Saxmundham DCLG Project.		90,000		90,000		10,000		
Estates Downsizing - Stowmarket DCLG Project.		300,000		300,000		140,000		
Martlesham PHQ -Security		50,000		50,000				
SALTO Project						96,000	5,000	
Estates Downsizing - Mildenhall Hub Project						300,000		
<b>TOTAL</b>	<b>160,000</b>	<b>1,225,000</b>	<b>215,000</b>	<b>1,170,000</b>	<b>0</b>	<b>789,000</b>	<b>15,000</b>	<b>10,000</b>
<b>ICT</b>								
ICT Replacements - Desktop Services		426,500	426,500			464,500	464,500	464,500
ICT Replacements - Communications		18,200	18,200			18,200		
ESMCP						1,000,000		
<b>TOTAL</b>	<b>0</b>	<b>444,700</b>	<b>444,700</b>	<b>0</b>	<b>0</b>	<b>1,482,700</b>	<b>464,500</b>	<b>464,500</b>
<b>Equipment &amp; Vehicles</b>								
Vehicle Replacements	90,000	1,006,000	1,096,000			990,000	998,000	1,027,000
ABE Recording Equipment (CPC)		23,750	23,750					
<b>TOTAL</b>	<b>90,000</b>	<b>1,029,750</b>	<b>1,119,750</b>	<b>0</b>	<b>0</b>	<b>990,000</b>	<b>998,000</b>	<b>1,027,000</b>
<b>Total - Suffolk Only</b>	<b>250,000</b>	<b>2,699,450</b>	<b>1,779,450</b>	<b>1,170,000</b>	<b>0</b>	<b>3,261,700</b>	<b>1,477,500</b>	<b>1,501,500</b>
Suffolk Share of Joint Projects (see below table)	204,890	2,325,725	1,057,705	1,429,410	43,500	421,120	614,870	634,190
<b>Total Suffolk only plus Suffolk share of Joint</b>	<b>454,890</b>	<b>5,025,175</b>	<b>2,837,155</b>	<b>2,599,410</b>	<b>43,500</b>	<b>3,682,820</b>	<b>2,092,370</b>	<b>2,135,690</b>

## Joint - Capital Programme

Capital MTFP								
PROJECT	Slippage assumed in 2015/16 monitoring	Additional requirement in 2016/17	2016/17 Total Requirement			2017/18	2018/19	2019/20
			Table A	Table B	Table C			
<b>ICT</b>								
ANPR Cameras	170,000	190,000	360,000					500,000
SNOW -Software Asset Management Software		32,000	32,000					
ViPro Dashbaord (PSD)		7,500	7,500					
Marval Upgrade		12,500	12,500					
Intranet		75,000	75,000					
Constabulary Website		100,000	100,000					
Athena		497,000	203,000	294,000				
Mobile/Smart phone		10,000	10,000			10,000	10,000	
Satellite Navigation		30,000	30,000			30,000	150,000	
Joint ICT Replacements - Servers & Applications		834,000	834,000			404,000	573,000	565,000
ICT Replacements - Network		717,500	717,500			474,100	370,500	342,900
CCR Telephony	301,000	459,000		760,000				
Live Link Project		100,000		100,000				
Marval Extension (BSFOM)		32,000		32,000				
Joint INCA Replacement		200,000		200,000				
Business Data Management (BRC)		800,000		800,000				
Body Worn Video		1,000,000		1,000,000				
ERP Development		100,000		100,000				
ANPR Vehicle Equipment							260,000	
<b>Equipment</b>								
Confidential Waste								
Tasers		50,000	50,000			50,000	50,000	50,000
Automated Filing Solution		100,000			100,000			
<b>TOTAL</b>	<b>471,000</b>	<b>5,346,500</b>	<b>2,431,500</b>	<b>3,286,000</b>	<b>100,000</b>	<b>968,100</b>	<b>1,413,500</b>	<b>1,457,900</b>
Joint Capital Projects - Norfolk	266,110	3,020,775	1,373,795	1,856,590	56,500	546,980	798,630	823,710
Joint Capital Projects - Suffolk	204,890	2,325,725	1,057,705	1,429,410	43,500	421,120	614,870	634,190
	<b>471,000</b>	<b>5,346,500</b>	<b>2,431,500</b>	<b>3,286,000</b>	<b>100,000</b>	<b>968,100</b>	<b>1,413,500</b>	<b>1,457,900</b>

Capital Financing Summary	2016/17	2017/18	2018/19	2019/20
<b>Total Capital Programme</b>	<b>5,480,065</b>	<b>3,682,820</b>	<b>2,092,370</b>	<b>2,135,690</b>
<b>Financed By:</b>				
Grant Funding	600,000	600,000	600,000	600,000
Capital Receipts	410,000	870,000	600,000	920,000
Revenue Funding of Capital	1,300,000	1,060,000	892,370	615,690
Use of Capital Financing Reserve	1,669,316			
Internal Funding	1,500,749	1,152,820	-	-
<b>Total Capital Financing</b>	<b>5,480,065</b>	<b>3,682,820</b>	<b>2,092,370</b>	<b>2,135,690</b>

### Alternative Precept Strategies



<b>RESERVES SUMMARY</b>										
<b>PROJECTION OF RESERVES LEVELS:</b>										
	<b>General</b>	<b>Budget</b>	<b>Change</b>	<b>Specified Purposes Fund</b>	<b>PCC Reserve</b>	<b>Crime and Disorder Reduction Reserve</b>	<b>Safecam Reserve</b>	<b>Pensions</b>	<b>Capital Financing</b>	<b>Total</b>
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>31/03/2015 Actual</b>	<b>5,000</b>	<b>7,116</b>	<b>1,787</b>	<b>194</b>	<b>420</b>	<b>89</b>	<b>404</b>	<b>275</b>	<b>1,669</b>	<b>16,954</b>
<b>Proposed Changes 2015/16:</b>										
Redundancy/Pay Protection/Temp Staff			-392							-392
Cost of Change (CSR2)			-300							-300
Contribution to (-) / from Revenue Budget										0
Use of capital financing reserve										0
SCD posts			-62							-62
ERP Backfill			-27							-27
ERP			-159							-159
<b>31/03/2016 Forecast</b>	<b>5,000</b>	<b>7,116</b>	<b>847</b>	<b>194</b>	<b>420</b>	<b>89</b>	<b>404</b>	<b>275</b>	<b>1,669</b>	<b>16,014</b>
<b>Proposed Changes 2016/17:</b>										
Redundancy/Pay Protection/Temp Staff			-216							-216
Cost of Change (CSR2)			-250							-250
Learning and Development - Recruitment			-40							-40
Public Access - 3 posts			-145							-145
E Safety			-102							-102
Public Service Facility			-65							-65
MRP - Reserve funded in 2016/17			-389							-389
7 Force Collaboration Contribution			-124							-124
PCSOs -12 partnership funded		-189								-189
Transfer from Budget to Change Reserve		-513	513							0
Use of capital financing reserve									-1,669	-1,669
<b>31/03/2017 Forecast</b>	<b>5,000</b>	<b>6,414</b>	<b>29</b>	<b>194</b>	<b>420</b>	<b>89</b>	<b>404</b>	<b>275</b>	<b>0</b>	<b>12,825</b>
<b>Proposed Changes 2017/18:</b>										
Contribution to (-) / from Revenue Budget		0								0
<b>31/03/2018 Forecast</b>	<b>5,000</b>	<b>6,414</b>	<b>29</b>	<b>194</b>	<b>420</b>	<b>89</b>	<b>404</b>	<b>275</b>	<b>0</b>	<b>12,825</b>
<b>Proposed Changes 2018/19:</b>										
Contribution to (-) / from Revenue Budget		0								0
<b>31/03/2018 Forecast</b>	<b>5,000</b>	<b>6,414</b>	<b>29</b>	<b>194</b>	<b>420</b>	<b>89</b>	<b>404</b>	<b>275</b>	<b>0</b>	<b>12,825</b>
<b>Proposed Changes 2019/20:</b>										
Contribution to (-) / from Revenue Budget		0								0
<b>31/03/2018 Forecast</b>	<b>5,000</b>	<b>6,414</b>	<b>29</b>	<b>194</b>	<b>420</b>	<b>89</b>	<b>404</b>	<b>275</b>	<b>0</b>	<b>12,825</b>

<b>COUNCIL TAX and BUDGET OPTIONS 2016/17</b>					
	<b>1</b>		<b>2</b>		
<b>Options for Percentage Increase in Council Tax Bills:</b>	<b>1.95770%</b>		<b>0.00000%</b>		
<b>2016/17 Recommended Budget Summary:</b>	£-p		£-p		
Operational costs before Savings	116,628,906.56		116,628,906.56		
Specific Grants (excluding Council Tax Freeze Grants)	-4,706,000.00		-4,706,000.00		
New Savings from 2016/17	-5,035,785.29		-5,035,785.29		
Known Changes	6,429,000.00		5,627,000.00		
Revenue Funding of Capital	1,300,000.00		1,300,000.00		
<b>Appropriations to / from (-) Reserves</b>	<b>-1,520,000.00</b>		<b>-1,519,470.17</b>	529.83	
Total Budget	113,096,121.28		112,294,651.11		
<b>Budget financed by:</b>					
Police Grant	40,723,584.00		40,723,584.00		
Business Rates	22,867,107.00		22,867,107.00		
Council Tax Freeze Grant (for no precept increase in 2011/12)	1,030,298.00		1,030,298.00		
Council Tax Freeze Grant (for no precept increase in 2012/13)	0.00		0.00		
Council Tax Freeze Grant (for no precept increase in 2013/14)	430,720.00		430,720.00		
Council Tax Freeze Grant (for no precept increase in 2014/15)	433,828.00		433,828.00		
Council Tax Freeze Grant (for no precept increase in 2015/16)	0.00		0.00		
Collection Fund Surplus/Deficit	978,738.00		978,738.00		
CT Support Funding Allocation	4,891,000.00		4,891,000.00		
<b>Council Tax Requirement (based on 240,678 taxbase)</b>	<b>41,740,846.28</b>		<b>40,939,376.11</b>		
	<b>113,096,121.28</b>		<b>112,294,651.11</b>		
<b>Council Tax Rate Bands 16/17 (&amp; increase over 15/16):</b>	<b>Rate</b>	<b>Annual Increase</b>	<b>Rate</b>	<b>Annual Increase</b>	
A	115.62	2.22	113.40	0.00	
B	134.89	2.59	132.30	0.00	
C	154.16	2.96	151.20	0.00	
D	<b>173.43</b>	3.33	<b>170.10</b>	0.00	
E	211.97	4.07	207.90	0.00	
F	250.51	4.81	245.70	0.00	
G	289.05	5.55	283.50	0.00	
H	346.86	6.66	340.20	0.00	