

**HUMBERSIDE FIRE AUTHORITY
REVENUE ESTIMATES 2019/20
ESTIMATE SUMMARY 2.95% PRECEPT INCREASE**

	Budget Proposal 2019/20 £	Budget Proposal 2020/21 £	Budget Proposal 2021/22 £	Budget Proposal 2022/23 £
Community Fire Safety	3,333,119	3,089,748	3,146,216	3,190,453
Fire Fighting & Rescue Operations	26,684,090	26,630,659	26,809,724	27,296,526
Management & Support Services	12,704,480	12,929,030	13,139,095	13,132,348
Corporate & Democratic Core				
Democratic Representation & Management	152,656	154,019	155,398	156,790
Corporate Management	38,717	39,104	39,495	39,890
Net Cost of Service	42,913,062	42,842,560	43,289,928	43,816,007
Interest Payable and Similar Charges	635,406	587,755	621,979	621,979
Less - Interest Receivable	(50,000)	(50,000)	(50,000)	(50,000)
Net Operating Expenditure	43,498,468	43,380,315	43,861,907	44,387,986
Amounts included in the Income & Expenditure Account but required by statute to be excluded when determining the Movement on the General Fund Balance for the year :				
Depreciation and Impairment of Fixed Assets	(1,958,844)	(1,958,844)	(1,958,844)	(1,958,844)
Grants & Contributions Deferred Amortisation	-	-	-	-
Amounts not included in the Income & Expenditure Account but required by statute to be included when determining the Movement on the General Fund Balance for the year :				
Minimum Revenue Provision	1,588,676	1,684,206	1,683,488	1,763,984
Revenue Contributions to Capital Outlay	700,000	950,000	1,000,000	950,000
Transfers to or from Fund Balances that are required to be taken into account when determining the Movement on the General Fund Balance				
Contribution to/(from) Earmarked Reserves	-	-	-	-
Contribution to/(from) General Reserve	(199,009)	45,568	27,126	26,872
Budget Requirement	43,629,291	44,101,245	44,613,677	45,169,998
Financed by :				
Grant Funding	16,822,628	16,402,062	15,992,010	15,592,210
Business Rates received from Local Authority	3,547,745	3,654,177	3,763,802	3,876,716
Business Rate Fund Surplus/(Deficit)	(50,000)	(50,000)	(50,000)	(50,000)
Collection Fund Surplus/(Deficit)	350,000	350,000	350,000	350,000
Precept	22,958,918	23,745,006	24,557,865	25,401,072
	43,629,291	44,101,245	44,613,677	45,169,998

