

Lincolnshire Police									
Budget and Forecast									
		2009/10	2010/11		2011/12	2012/13			
		Original Budget	Original Budget	%	Forecast	Forecast			
		£'000	£'000		Assumed	Assumed			
					£'000	£'000	%	%	£'000
Regular Force									
1	Police officer pay and pensions	57,840	58,757	1.6	59,651	61,032	2.0		2.3
2	Securing Our Future	88							
3	Police pensions - ill health, injury	1,086	1,624	49.5	1,545	1,475	(4.9)		(4.5)
Devolved expenditure									
4	Police staff	29,679	30,788	3.7	31,597	32,622	2.6		3.2
5	Fixed Term Posts	1,034	991	(4.2)	390	0	(60.6)		(100.0)
6	Police staff overtime	351	351	0.1	351	351	0.0		0.0
7	Regular Force overtime	2,464	2,147	(12.9)	2,000	2,000	(6.8)		0.0
8	Other employee expenses	1,309	1,340	2.4	1,340	1,340	0.0		0.0
9	Premises	4,197	4,072	(3.0)	4,430	4,692	8.8		5.9
10	Transport	2,750	2,774	0.9	2,948	3,130	6.2		6.2
11	Supplies and Services	12,391	12,533	1.1	13,113	13,508	2.5		3.0
12	Contracted Services	2,952	3,028	2.6	3,353	3,494	10.7		4.2
13	Devolved income	(4,039)	(3,950)	(2.2)	(4,029)	(4,110)	2.0		2.0
14	Total for devolved budgets	53,088	54,075	1.9	55,493	57,027	2.1		2.8
Contingencies									
15	General contingency	638	600	(6.0)	600	600	0.0		0.0
Other expenditure									
16	Second Homes	142	138	(2.7)	145	152	5.1		4.8
17	Capital Financing	2,524	2,611	3.4	3,869	4,512	48.2		16.6
18	Revenue implications of capital schemes	278	646	132.4	696	597	7.7		(14.2)
19	Other expenditure	2,944	3,395	15.3	4,710	5,261	38.7		11.7
Police Authority									
20	Police Authority	927	1,100	18.6	1,127	1,155	2.5		2.5
Seconded Officers									
21	Seconded Officers	75	140	87.0	100	100	(28.7)		0.0
Other income									
22	Investment Income	(230)	(190)	(17.4)	(240)	(340)	26.3		41.7
Planned contributions from Reserves									
23	All fixed term funds (line 5)	(1,122)	(991)	(11.7)	(390)	0	(60.6)		(100.0)
24	FME Contract smoothing (line11)		(89)		(50)	0	(43.8)		(100.0)
25	Contribution from Police officer overtime Bank Holiday reserve	-	(147)		0	0	(100.0)		
26	Net Expenditure	115,334	118,274	2.5	122,546	126,311	3.6		3.1
Main income									
27	Police Grant	(39,402)	(40,762)	3.5	(40,762)	(40,762)	0.0		0.0
28	RSG	(4,663)	(3,238)	(30.6)	(3,238)	(3,238)	0.0		0.0
29	NNDR	(20,201)	(22,301)	10.4	(22,301)	(22,301)	0.0		0.0
30	Council Tax	(40,449)	(41,995)	3.8	(43,469)	(44,994)	3.5		3.5
31	Lincs CC	(1,756)	(1,500)	(14.6)	(1,500)	(1,500)	0.0		0.0
32	Rule 2	(3,268)	(3,268)	0.0	(3,268)	(3,268)	0.0		0.0
33	Other grants	(5,595)	(5,739)	2.6	(5,429)	(5,429)	(5.4)		0.0
34	Budget deficit / (surplus)	0	(530)		2,578	4,817			
35	Council Tax Base	231,423.00	233,899.760	1.1	235,069.259	236,244.605	0.5		0.5
36	C Fund Surplus	167,811	61,054	(63.6)	61,054	61,054	0.0		0.0
37	Base level		40,281,487		41,933,549	43,407,513			
38	Increase due to change in Tax Base		431,105		209,668	217,038			
39	Increase due to Tax Increase		1,220,957		1,264,297	1,308,737			
40	Council Tax Precept	40,449,298	41,994,602	3.8	43,468,567	44,994,341	3.5		3.5
41	Band D	174.06	179.28		184.66	190.20	3.0		3.0
42	Tax Increase %		3.00		3.00	3.00			(0.0)
43	Budget Requirement	104,715	108,297		109,771	111,296			
44	Increase %		3.42		1.36	1.39			