

	Base budget	Inflation	Savings	Budget	Inflation	Savings	Forecast	Inflation	Savings	Forecast
	2013/14	Or Growth		2014/15	Or Growth		2015/16	Or Growth		2016/17
		£m	£m		£m	£m	£m	£m	£m	£m
Police Pay	173.6	3.7	-8.6	168.7	3.7		172.4	3.7		176.1
Police Overtime	5.1	0.1	-0.1	5.1	0.1		5.2	0.1		5.3
Staff Pay (Gross)	78.8	1.3	-6.5	73.6	1.2		74.8	1.3		76.1
Premises Related	20.7	0.5	-0.2	21.0	0.5		21.5	0.5		22.0
Transport Costs	6.5	0.7		7.2	0.2		7.4	0.2		7.6
Other Non-staff costs including IT etc	28.1	0.7	1.3	30.1	0.7	-9.0	21.8	0.6		22.4
Extra National Insurance Costs					5.0		5.0			5.0
Devolution of Victim Services	0.6			0.6	1.3		1.9			1.9
Commissioner's Office	1.5			1.5			1.5			1.5
PCC Grants	1.9	0.2	-0.1	2.0		-0.1	2.0		-0.1	1.9
Contribution to Local council Tax scheme	0.2			0.2			0.2			0.2
Further Savings to be found/released						-11.2	-11.2		-13.2	-24.4
Total Gross Spend	317.1	7.2	-14.2	310.0	12.7	-20.3	302.5	6.4	-13.2	295.7
Specific Grant - Victims Funding	-0.6			-0.6	-1.3		-1.9			-1.9
Specific grants - counter terrorism	-14.5	2.6		-11.9			-11.9			-11.9
Locally generated income	-17.5	0.5	-0.7	-17.7			-17.7			-17.7
Contribution From Reserves	-0.2	-0.3		-0.5			-0.5			-0.5
Net Spend	284.3	10.0	-14.9	279.3	11.4	-20.3	270.5	6.4	-13.2	263.7
Core Policing Grant	191.1	-7.8		183.3	-6.4		174.4	-6.1		165.8
Removal of Floor grant protection					-2.5			-2.5		
Council Tax Localisation Grant	10.9	0.0		11.1	-1.1		10.0	-0.8		9.2
Other Council Tax Grants	2.4	-0.2		2.2	-1.1		1.1			1.1
Estimated Council Tax Surplus	0.3			0.2						
Council Tax Precept	79.6	3.0		82.5	2.5		85.1	2.6		87.6
Net Finance	284.3	-5.0	0.0	279.3	-8.6	0.0	270.5	-6.8	0.0	263.7
Council Tax Base	562519			572133.97			578084.16			583865.01
Band D precept	141.47			144.27			147.15			150.07
£ increase per year				2.80			2.87			2.93
% increase				1.99%			1.99%			1.99%