

MEDIUM TERM RESOURCE STRATEGY

	2022/23	2023/24	2024/25
	£	£	£
Force Approved Budget 2021/22	292,169,785	307,362,203	316,813,328
External Funding Adjustment (offset with Increased income below)	250,149		
Non Recurrent Growth (Appendix B1)	(1,764,948)	(223,672)	(11,618)
Movement in Priority 1 & 2 growth approved 2021/22 (Appendix B1)	(2,038,016)	404,689	(436,150)
2021/22 Savings Carried Forward (Appendix B2)	159,977	0	0
Force Base Budget	288,776,947	307,543,221	316,365,560
Supported Priority Non-Recurrent Growth (Appendix B1)	2,055,315	(1,107,831)	(848,708)
Unavoidable Cost Pressures (Appendix B3)	1,826,193	2,131,265	901,482
Inflation (Appendix B4)	8,299,709	5,611,048	8,423,639
Recurrent Growth (Appendix B5)	1,599,425	331,989	155,930
Supported Priority Recurrent Growth (Appendix B5)	1,304,931	188,255	181,975
Recurrent Growth - UPLIFT Programme (Appendix B5)	5,262,155	2,628,634	885,470
Force Budget Requirement Before Savings	309,124,675	317,326,580	326,065,348
Savings (Appendix B6)	(1,158,642)	(513,252)	(1,096,277)
Savings Re-invested (Appendix B6)	(603,830)	0	0
Force Budget Requirement After Savings	307,362,203	316,813,328	324,969,071
PCC & OPCC	2,064,952	2,191,160	2,230,479
Partnership & Commissioning	3,342,788	3,342,788	3,342,788
Capital Financing	2,510,433	3,426,346	4,360,709
External Funding (Appendix B7)	(9,998,709)	(9,245,669)	(9,246,582)
Budget Requirement	305,281,667	316,527,953	325,656,465
Funding (Appendix B8 DC) - assumes £10 precept + Flat Cash	(310,519,639)	(313,819,415)	(318,843,045)
Potential Additional SR21 Funding	0	(2,430,000)	(3,645,000)
(SURPLUS) /SHORTFALL BEFORE LEGACY	(5,237,972)	278,538	3,168,420
Gross Cost of Legacy (Appendix B9)	36,042,782	27,132,206	24,274,881
Home Office Funding - Legacy (Appendix B9)	(30,636,365)	(23,062,375)	(20,633,649)
Net Legacy Costs	5,406,417	4,069,831	3,641,232
(SURPLUS) / SHORTFALL AFTER LEGACY	168,445	4,348,369	6,809,652

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