

SOUTH YORKSHIRE POLICE					APPENDIX A
<b>MEDIUM TERM RESOURCE STRATEGY</b>					
	2023/24	2024/25	2025/26	2026/27	2027/28
	£	£	£	£	£
<b>Force Approved Budget 2022/23</b>	<b>307,362,203</b>	<b>324,304,308</b>	<b>325,278,098</b>	<b>330,656,981</b>	<b>340,271,189</b>
External Funding Adjustment	788,106				
Non Recurrent Growth	(222,672)	(12,618)	0	0	0
Movement in Priority 1 & 2 growth approved 2021/22	(1,597,318)	(129,570)	54,627	(57,868)	0
2022/23 Savings Carried Forward - Full Year Effect	90,232	0	0	0	0
<b>Force Base Budget</b>	<b>306,420,551</b>	<b>324,162,120</b>	<b>325,332,725</b>	<b>330,599,113</b>	<b>340,271,189</b>
Supported Priority Non-Recurrent Growth	(960,151)	(996,388)	(98,775)	0	0
23/24 Business Plan Non-Recurrent Growth	1,396,061	(552,558)	(771,103)	(112,900)	0
Unavoidable Cost Pressures	742,473	(3,626,081)	3,490,787	5,113,897	4,890,638
Inflation	18,203,743	5,781,680	4,648,279	5,190,581	5,896,581
Recurrent Growth	(73,306)	(252,595)	271,989	(500,261)	0
Supported Priority Recurrent Growth	216,333	181,975	233,483	(15,441)	0
23/24 Business Plan Recurrent Growth	2,633,326	427,007	(686,317)	2,388	2,436
Recurrent Growth - UPLIFT Programme	(973,575)	0	0	0	0
<b>Force Budget Requirement Before Savings</b>	<b>327,605,455</b>	<b>325,125,160</b>	<b>332,421,068</b>	<b>340,277,377</b>	<b>351,060,844</b>
Savings	(3,372,531)	152,938	(1,764,087)	(6,187)	(2,436)
Savings Re-invested	71,384	0	0	0	0
<b>Force Budget Requirement After Savings</b>	<b>324,304,308</b>	<b>325,278,098</b>	<b>330,656,981</b>	<b>340,271,189</b>	<b>351,058,408</b>
PCC & OPCC	2,002,071	2,100,276	2,145,871	2,202,977	2,263,257
Partnership & Commissioning	3,342,788	3,342,788	3,342,788	3,342,788	3,342,788
Capital Financing	1,478,769	3,287,189	4,337,882	5,367,057	6,261,452
External Funding	(13,560,851)	(13,616,329)	(13,523,163)	(12,471,977)	(12,527,694)
<b>Budget Requirement</b>	<b>317,567,085</b>	<b>320,392,022</b>	<b>326,960,359</b>	<b>338,712,034</b>	<b>350,398,211</b>
Funding	(317,501,456)	(322,041,071)	(324,595,704)	(327,440,011)	(330,361,845)
<b>(SURPLUS) /SHORTFALL BEFORE LEGACY</b>	<b>65,629</b>	<b>(1,649,049)</b>	<b>2,364,655</b>	<b>11,272,023</b>	<b>20,036,366</b>
Gross Cost of Legacy	38,333,925	25,912,607	21,392,987	0	0
Home Office Funding - Legacy	(32,583,836)	(20,730,086)	(17,114,390)	0	0
Net Legacy Costs	<b>5,750,089</b>	<b>5,182,521</b>	<b>4,278,597</b>	<b>0</b>	<b>0</b>
<b>(SURPLUS) / SHORTFALL AFTER LEGACY</b>	<b>5,815,718</b>	<b>3,533,472</b>	<b>6,643,252</b>	<b>11,272,023</b>	<b>20,036,366</b>
<b>Proposed Use of Reserves</b>					
Funding of Business Plan Growth as 'Invest to Save'	659,625	592,233			
Funding of Net Legacy Costs from Reserves	5,750,089	5,182,521	4,278,597	0	0
Use of Reserves / (Transfer to Reserves)	(593,996)	(2,241,282)	2,150,537	11,057,905	19,822,248
Council Tax Support Reserve			214,118	214,118	214,118
<b>(SURPLUS) / SHORTFALL AFTER LEGACY &amp; USE OF RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>