

## Medium Term Financial Forecast 2025/26 to 2028/29

|                                                                                          | 2025/2026<br>Approved<br>Budget<br>£000 | Adjustments<br>£000 | Inflation<br>£000 | 2026/2027<br>Estimate at<br>Outturn<br>£000 | Adjustments<br>£000 | Inflation<br>£000 | 2027/2028<br>Estimate at<br>Outturn<br>£000 | Adjustments<br>£000 | Inflation<br>£000 | 2028/2029<br>Estimate at<br>Outturn<br>£000 |
|------------------------------------------------------------------------------------------|-----------------------------------------|---------------------|-------------------|---------------------------------------------|---------------------|-------------------|---------------------------------------------|---------------------|-------------------|---------------------------------------------|
| <b>EMPLOYEE RELATED COSTS</b>                                                            |                                         |                     |                   |                                             |                     |                   |                                             |                     |                   |                                             |
| POLICE OFFICER PAY                                                                       | 406,312                                 | 7,781               | 18,255            | 432,348                                     | (581)               | 9,575             | 441,342                                     | (502)               | 8,130             | 448,970                                     |
| STAFF PAY                                                                                | 183,215                                 | (1,847)             | 6,426             | 187,793                                     | (2,153)             | 3,291             | 188,931                                     | (37)                | 2,797             | 191,691                                     |
| PCSO PAY                                                                                 | 20,612                                  | (2,730)             | 892               | 18,774                                      | (2,690)             | 387               | 16,471                                      | (2,400)             | 281               | 14,353                                      |
| OVERTIME                                                                                 | 15,933                                  | 1,758               | 639               | 18,330                                      | (1,130)             | 325               | 17,525                                      | 261                 | 274               | 18,059                                      |
| OTHER EMPLOYEE RELATED EXPENDITURE                                                       | 12,017                                  | 819                 | 62                | 12,899                                      | 0                   | 63                | 12,962                                      | 0                   | 64                | 13,026                                      |
| <b>TOTAL EMPLOYEE RELATED COSTS</b>                                                      | <b>638,089</b>                          | <b>5,781</b>        | <b>26,274</b>     | <b>670,145</b>                              | <b>(6,554)</b>      | <b>13,640</b>     | <b>677,231</b>                              | <b>(2,678)</b>      | <b>11,546</b>     | <b>686,099</b>                              |
| <b>NON PAY</b>                                                                           |                                         |                     |                   |                                             |                     |                   |                                             |                     |                   |                                             |
| GAS                                                                                      | 1,331                                   | (0)                 | 27                | 1,357                                       | 0                   | 27                | 1,384                                       | 0                   | 28                | 1,412                                       |
| ELECTRICITY                                                                              | 5,705                                   | 59                  | 259               | 6,022                                       | (157)               | 117               | 5,982                                       | (101)               | 117               | 5,999                                       |
| WATER                                                                                    | 480                                     | 79                  | 42                | 600                                         | (5)                 | 12                | 607                                         | 0                   | 12                | 619                                         |
| PFI UNITARY CHARGE                                                                       | 14,357                                  | 431                 | 0                 | 14,788                                      | 329                 | 0                 | 15,117                                      | 128                 | 0                 | 15,245                                      |
| RENT AND RATES                                                                           | 6,650                                   | 298                 | 10                | 6,958                                       | (78)                | 131               | 7,010                                       | (101)               | 131               | 7,040                                       |
| PREMISES RELATED EXPENDITURE                                                             | 9,529                                   | (361)               | 393               | 9,560                                       | (25)                | 190               | 9,725                                       | 6                   | 193               | 9,924                                       |
| MICROSOFT LICENCES                                                                       | 5,443                                   | 342                 | 116               | 5,900                                       | 0                   | 118               | 6,018                                       | 0                   | 120               | 6,138                                       |
| NATIONAL IT SYSTEMS                                                                      | 3,599                                   | 1,299               | (360)             | 4,538                                       | 0                   | (227)             | 4,311                                       | 0                   | (216)             | 4,095                                       |
| CONTRACTS                                                                                | 9,119                                   | 441                 | 177               | 9,737                                       | 0                   | 181               | 9,918                                       | 0                   | 185               | 10,103                                      |
| AIRWAVE                                                                                  | 3,088                                   | (1,416)             | 32                | 1,703                                       | 0                   | 33                | 1,736                                       | 0                   | 33                | 1,769                                       |
| COMPUTERS AND COMMUNICATIONS                                                             | 6,554                                   | 484                 | 151               | 7,189                                       | (5)                 | 115               | 7,299                                       | 5                   | 119               | 7,423                                       |
| MANDATORY SUPPLIES AND SERVICES                                                          | 16,898                                  | 1,416               | 144               | 18,459                                      | 0                   | 147               | 18,606                                      | 0                   | 150               | 18,756                                      |
| SUPPLIES AND SERVICES                                                                    | 25,203                                  | (210)               | 329               | 25,322                                      | 429                 | 268               | 26,019                                      | (14)                | 273               | 26,278                                      |
| ACCIDENT REPAIRS                                                                         | 1,189                                   | 5                   | 24                | 1,219                                       | 0                   | 25                | 1,243                                       | 0                   | 25                | 1,269                                       |
| VEHICLE PARTS                                                                            | 3,196                                   | 14                  | 64                | 3,274                                       | 0                   | 65                | 3,339                                       | 0                   | 67                | 3,406                                       |
| FUEL                                                                                     | 3,045                                   | (29)                | 46                | 3,062                                       | 0                   | 47                | 3,109                                       | 0                   | 48                | 3,157                                       |
| TRANSPORT RELATED EXPENDITURE                                                            | 4,973                                   | (20)                | (163)             | 4,791                                       | 0                   | 45                | 4,835                                       | 0                   | 46                | 4,881                                       |
| THIRD PARTY PAYMENTS                                                                     | 50,718                                  | 831                 | 745               | 52,295                                      | 109                 | 528               | 52,932                                      | 0                   | 631               | 53,563                                      |
| TRANSFERS TO REVENUE AND CAPITAL RESERVES                                                | 245                                     | (44)                | 0                 | 201                                         | (78)                | 0                 | 123                                         | (240)               | 0                 | (117)                                       |
| <b>SUB TOTAL NON PAY</b>                                                                 | <b>171,320</b>                          | <b>3,620</b>        | <b>2,036</b>      | <b>176,975</b>                              | <b>519</b>          | <b>1,821</b>      | <b>179,315</b>                              | <b>(317)</b>        | <b>1,964</b>      | <b>180,962</b>                              |
| <b>INCOME</b>                                                                            |                                         |                     |                   |                                             |                     |                   |                                             |                     |                   |                                             |
| INCOME                                                                                   | (206,766)                               | (23,508)            | (163)             | (230,437)                                   | 673                 | (166)             | (229,931)                                   | 0                   | (169)             | (230,099)                                   |
| <b>OPERATIONAL BUDGET - DIRECTION AND CONTROL OF THE CHIEF CONSTABLE</b>                 | <b>602,643</b>                          |                     |                   | <b>616,683</b>                              |                     |                   | <b>626,615</b>                              |                     |                   | <b>636,962</b>                              |
| <b>CAPITAL FINANCING</b>                                                                 |                                         |                     |                   |                                             |                     |                   |                                             |                     |                   |                                             |
| NET CAPITAL FINANCING COSTS                                                              | 11,455                                  | (1,866)             | 0                 | 9,589                                       | 2,778               | 0                 | 12,367                                      | 2,502               | 0                 | 14,869                                      |
| <b>TOTAL FORCE BUDGET</b>                                                                | <b>614,098</b>                          |                     |                   | <b>626,271</b>                              |                     |                   | <b>638,982</b>                              |                     |                   | <b>651,831</b>                              |
| <b>WEST YORKSHIRE MAYOR FOR POLICING AND CRIME</b>                                       |                                         |                     |                   |                                             |                     |                   |                                             |                     |                   |                                             |
| OFFICE OF THE DEPUTY MAYOR                                                               | 2,135                                   | 0                   | 0                 | 2,134.76                                    | 0                   | 0                 | 2,135                                       | 0                   | 0                 | 2,135                                       |
| COMMUNITY SAFETY FUND                                                                    | 5,182                                   | 0                   | 0                 | 5,181.71                                    | 0                   | 0                 | 5,182                                       | 0                   | 0                 | 5,182                                       |
| <b>OPERATIONAL BUDGET - DIRECTION AND CONTROL OF DEPUTY MAYOR FOR POLICING AND CRIME</b> | <b>7,316</b>                            | <b>0</b>            | <b>0</b>          | <b>7,316</b>                                | <b>0</b>            | <b>0</b>          | <b>7,316</b>                                | <b>0</b>            | <b>0</b>          | <b>7,316</b>                                |
| <b>TOTAL COST OF SERVICE</b>                                                             | <b>621,414</b>                          | <b>(15,973)</b>     | <b>28,147</b>     | <b>633,588</b>                              | <b>(2,584)</b>      | <b>15,346</b>     | <b>646,299</b>                              | <b>(493)</b>        | <b>13,385</b>     | <b>659,147</b>                              |
| <b>FUNDED BY</b>                                                                         |                                         |                     |                   |                                             |                     |                   |                                             |                     |                   |                                             |
| APPROPRIATIONS TO/FROM BALANCES                                                          | 9,618                                   | (7,251)             |                   | 2,367                                       | (2,367)             |                   | 0                                           | 0                   |                   | 0                                           |
| POLICE MAIN GRANT                                                                        | 431,093                                 | 5,991               |                   | 437,084                                     | 0                   |                   | 437,084                                     | 0                   |                   | 437,084                                     |
| COLLECTION FUND SURPLUS/DEFICIT                                                          | 0                                       | 0                   |                   | 0                                           | 0                   |                   | 0                                           | 0                   |                   | 0                                           |
|                                                                                          | (1,850)                                 | 721                 |                   | (1,130)                                     | 1,130               |                   | 0                                           | 0                   |                   | 0                                           |
|                                                                                          | 0                                       | 0                   |                   | 0                                           |                     |                   | 0                                           |                     |                   | 0                                           |
|                                                                                          | 0                                       |                     |                   |                                             |                     |                   |                                             |                     |                   |                                             |
| <b>TOTAL FUNDING</b>                                                                     | <b>438,861</b>                          | <b>(539)</b>        |                   | <b>438,321</b>                              | <b>(1,237)</b>      |                   | <b>437,084</b>                              | <b>0</b>            |                   | <b>437,084</b>                              |
| <b>PRECEPT REQUIREMENT</b>                                                               | <b>182,554</b>                          | <b>12,713</b>       |                   | <b>195,267</b>                              | <b>9,040</b>        |                   | <b>204,307</b>                              | <b>9,201</b>        |                   | <b>213,508</b>                              |
| <b>SURPLUS / SHORTFALL</b>                                                               | <b>0</b>                                |                     |                   | <b>0</b>                                    |                     |                   | <b>(4,908)</b>                              |                     |                   | <b>(8,556)</b>                              |