

BUDGET REQUIREMENT 2026/27	2025/26 to 2026/27		%
	£000	£000	
Central Police Grant		431,093	
Precept		182,554	
Collection Fund Deficit		(1,850)	
Use of Reserves		9,618	
Approved 2025/26 Budget		621,414	
UNAVOIDABLE MOVEMENTS			
Pay and Prices			
Police Officer	18,794		
Police Staff	7,418		
PFI RPIX	294		
Utility Inflation	328		
General Inflation	1,607	28,441	4.58%
REVENUE IMPLICATIONS OF CAPITAL			
Body Worn Video Revenue Implications	503		
Minimum Revenue Provision (MRP) Review	246		
Debt Charges	(83)		
Direct Revenue Financing (DRF) update aligned with Capital Plan	(953)	(287)	-0.05%
BUDGET INCREASES			
Net Effect of Police Officer Movements (Starters/Leavers/Increments)	4,745		
Bank Holiday Increase	1,337		
Police Staff Increments	1,086		
Stainbeck Custody Reopening	880		
Kirklees DHQ Running Costs	836		
District Investigation Team and Domestic Abuse Team Reviews	659		
Microsoft Licences Contract Increase	458		
Taser Replacement	336		
Misconduct Hearings	300		
Regional Scientific Support (RSSU) Increase	194		
Doctor's Statements	153		
Dog Kennels	129		
Remote Contact IT Contract	129		
Custody Healthcare	108		
Police General Fund to Maintain 2.5% Reserves Strategy	103		
Facial Recognition	71		
Other Small Movements	293	11,816	1.90%
FORCE BUDGET SAVINGS			
Employers Staff Pension Contribution Rate Reduction	(3,260)		
PCSO Recruitment Profile	(2,690)		
Grey Role Savings	(3,680)		
Airwave Saving	(1,244)		
Forensic Submission Contract	(504)		
Itemised Billing	(255)		
Other Small Movements	(216)	(11,849)	-1.91%
INCOME AND GRANTS			
NI Grant to Specific Grant	(10,300)		
Neighbourhood Policing Grant	(8,521)		
Uplift Grant	3,000		
Interest Receivable	(1,000)		
Abnormal Loads Income	(200)		
Firearms Licencing Income	(140)		
Reduced Apprenticeship Income	1,220		
Variety of Small Income Movements	(6)	(15,947)	-2.57%
DRAFT BASE BUDGET 2026/27		633,588	1.96%
Central Police Grant		437,084	
Precept		195,267	
Collection Fund Deficit		(1,130)	
Reserves Funding		2,367	
Total Funding 2026/27		633,588	