

<b>BUDGET REQUIREMENT 2026/27</b>	<b>2025/26 to 2026/27</b>		
	<b>£000</b>	<b>£000</b>	<b>%</b>
Central Police Grant		431,093	
Precept		182,554	
Collection Fund Deficit		(1,850)	
Use of Reserves		9,618	
<b>Approved 2025/26 Budget</b>		<b>621,414</b>	
<b>UNAVOIDABLE MOVEMENTS</b>			
<b>Pay and Prices</b>			
Police Officer	18,794		
Police Staff	7,418		
PFI RPIX	294		
Utility Inflation	328		
General Inflation	1,607	28,441	4.58%
<b>REVENUE IMPLICATIONS OF CAPITAL</b>			
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%
<b>BUDGET INCREASES</b>			
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%
<b>FORCE BUDGET SAVINGS</b>			
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%
<b>INCOME AND GRANTS</b>			
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%
<b>DRAFT BASE BUDGET 2026/27</b>	<b>633,588</b>		1.96%
Central Police Grant	437,084		
Precept	195,267		
Collection Fund Deficit	(1,130)		
Reserves Funding	2,367		
<b>Total Funding 2026/27</b>	<b>633,588</b>		