Medium Term Financial Forecast 2025/26 to 2028/29

	2025/2026 Approved Budget £000	Adjustments £000	Inflation £000	2026/2027 Estimate at Outturn £000	Adjustments £000	Inflation £000	2027/2028 Estimate at Outturn £000	Adjustments £000	Inflation £000	2028/2029 Estimate at Outturn £000
EMPLOYEE RELATED COSTS										
POLICE OFFICER PAY	**406,312**	7,684	15,972	**429,969**	(711)	7,899	**437,156**	(647)	8,044	**444,553**
STAFF PAY	**183,215**	1,952	5,742	**190,909**	800	2,853	**194,562**	0	2,910	**197,473**
PCSO PAY	**20,612**	(2,730)	785	**18,667**	(2,690)	319	**16,296**	(2,400)	278	**14,174**
OVERTIME	**15,933**	1,758	558	**18,248**	(1,130)	269	**17,388**	261	271	**17,920**
OTHER EMPLOYEE RELATED EXPENDITURE	**12,017**	819	62	**12,899**	0	63	**12,962**	0	64	**13,026**
TOTAL EMPLOYEE RELATED COSTS	**638,089**	**9,484**	**23,119**	**670,692**	**(3,731)**	**11,403**	**678,364**	**(2,786)**	**11,567**	**687,145**
NON PAY										
GAS	**1,331**	(0)	27	**1,357**	0	27	**1,384**	0	28	**1,412**
ELECTRICITY	**5,705**	59	597	**6,361**	(157)	124	**6,327**	(101)	124	**6,350**
WATER	**480**	79	11	**570**	(5)	11	**576**	0	12	**587**
PFI UNITARY CHARGE	**14,357**	177	0	**14,534**	327	0	**14,861**	125	0	**14,986**
RENT AND RATES	**6,650**	358	133	**7,142**	(78)	134	**7,198**	(101)	135	**7,232**
PREMISES RELATED EXPENDITURE	**9,529**	(361)	294	**9,461**	(25)	188	**9,624**	6	191	**9,822**
MICROSOFT LICENCES	**5,443**	(116)	107	**5,433**	0	109	**5,542**	0	111	**5,653**
NATIONAL IT SYSTEMS	**3,599**	1,358	867	**5,823**	0	(288)	**5,535**	0	(274)	**5,261**
CONTRACTS	**9,119**	(191)	165	**9,093**	0	168	**9,261**	0	171	**9,432**
AIRWAVE	**3,088**	(1,416)	32	**1,703**	0	33	**1,736**	0	33	**1,769**
COMPUTERS AND COMMUNICATIONS	**6,554**	394	151	**7,098**	(5)	114	**7,207**	5	118	**7,330**
MANDATORY SUPPLIES AND SERVICES	**16,898**	1,416	144	**18,459**	0	147	**18,606**	0	150	**18,756**
SUPPLIES AND SERVICES	**25,203**	(287)	278	**25,194**	490	264	**25,948**	0	269	**26,217**
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)	**4,790**	0	45	**4,835**	0	46	**4,881**
THIRD PARTY PAYMENTS	**50,718**	1,016	1,051	**52,785**	109	544	**53,439**	0	647	**54,086**
TRANSFERS TO REVENUE AND CAPITAL RESERVES	**245**	(221)	0	**24**	(79)	0	**(55)**	(240)	0	**(295)**
SUB TOTAL NON PAY	**171,320**	**2,235**	**3,828**	**177,383**	**577**	**1,756**	**179,716**	**(306)**	**1,902**	**181,312**
INCOME										
INCOME	**(206,766)**	(15,278)	**(168)**	**(222,212)**	**(327)**	**(171)**	**(222,711)**	**0**	**(174)**	**(222,885)**
OPERATIONAL BUDGET - DIRECTION AND CONTROL OF THE CHIEF CONSTABLE	**602,643**			**625,862**			**635,369**			**645,572**
CAPITAL FINANCING										
NET CAPITAL FINANCING COSTS	**11,455**	(363)	**0**	**11,092**	**3,755**	**0**	**14,848**	**1,075**	**0**	**15,923**
TOTAL FORCE BUDGET	**614,098**			**636,955**			**650,217**			**661,495**
WEST YORKSHIRE MAYOR FOR POLICING AND CRIME										
OFFICE OF THE DEPUTY MAYOR	**2,135**	0	0	**2,135**	0	0	**2,135**	0	0	**2,135**
COMMUNITY SAFETY FUND	**5,182**	0	0	**5,182**	0	0	**5,182**	0	0	**5,182**
OPERATIONAL BUDGET - DIRECTION AND CONTROL OF DEPUTY MAYOR FOR POLICING AND CRIME	**7,316**	**0**	**0**	**7,317**	**0**	**0**	**7,317**	**0**	**0**	**7,317**
TOTAL COST OF SERVICE	**621,414**	**(3,921)**	**26,778**	**644,271**	**274**	**12,989**	**657,534**	**(2,017)**	**13,294**	**668,811**
FUNDED BY										
APPROPRIATIONS TO/FROM BALANCES	**9,618**	(9,618)		**0**	0		**0**	0		**0**
POLICE MAIN GRANT	**431,093**	8,199		**439,292**	0		**439,292**	0		**439,292**
COLLECTION FUND SURPLUS/DEFICIT	**(1,850)**	1,850		**0**	0		**0**	0		**0**
TOTAL FUNDING	**438,861**	**431**		**439,292**	**0**		**439,292**	**0**		**439,292**
PRECEPT REQUIREMENT	**182,554**	**11,630**		**194,183**	**9,015**		**203,198**	**9,176**		**212,374**
SURPLUS / SHORTFALL	**0**			**10,796**			**15,043**			**17,145**