

Medium Term Financial Forecast 2024/25 to 2028/29

	2024/2025 Approved Budget £000	Adjustments £000	Inflation £000	2025/2026 Estimate at Outturn £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	378,677	5,683	15,186	399,545	(787)	7,219	405,977	(1,607)	7,347	411,717	(824)	7,478	418,371	
POLICE STAFF PAY	164,595	9,399	5,622	179,617	148	2,702	182,466	800	2,772	186,038	0	2,827	188,865	
PCSO PAY	24,244	(4,982)	943	20,205	(3,514)	352	17,044	(3,516)	288	13,816	(3,547)	223	10,493	
NATIONAL INSURANCE INCREASE		10,442	330	10,771		216	10,987		223	11,210		227	11,437	
OVERTIME	14,864	555	514	15,933	1,249	266	17,448	(1,077)	249	16,620	224	259	17,102	
OTHER EMPLOYEE RELATED EXPENDITURE	13,135	(1,183)	66	12,017	0	61	12,078	0	62	12,140	0	63	12,204	
TOTAL EMPLOYEE RELATED COSTS	595,514	19,913	22,661	638,089	(2,904)	10,815	646,000	(5,400)	10,942	651,542	(4,147)	11,078	658,472	
NON PAY														
GAS	1,300	5	26	1,331	0	27	1,357	0	27	1,384	0	28	1,412	
ELECTRICITY	5,500	205	0	5,705	96	116	5,916	(93)	116	5,939	(36)	118	6,021	
WATER	422	46	12	480	18	10	507	(5)	10	512	0	10	523	
PFI UNITARY CHARGE	14,456	(99)	0	14,357	(40)	0	14,317	295	0	14,613	123	0	14,736	
RENT AND RATES	5,987	510	153	6,650	445	134	7,229	(78)	135	7,286	(101)	136	7,321	
PREMISES RELATED EXPENDITURE	6,035	3,280	213	9,528	55	176	9,759	(64)	178	9,873	(37)	181	10,017	
MICROSOFT LICENCES	5,310	(0)	133	5,443	0	109	5,551	0	111	5,663	0	113	5,776	
NATIONAL IT SYSTEMS	4,490	(1,590)	699	3,599	0	180	3,779	0	(189)	3,590	0	179	3,769	
CONTRACTS	7,331	1,462	214	9,007	0	176	9,183	0	179	9,362	0	183	9,544	
AIRWAVE	2,997	17	74	3,088	0	60	3,148	0	62	3,210	0	63	3,272	
COMPUTERS AND COMMUNICATIONS	6,470	52	143	6,665	90	119	6,874	0	129	7,003	0	134	7,137	
MANDATORY SUPPLIES AND SERVICES	27,379	(1,887)	217	25,710	567	127	26,404	237	130	26,771	0	133	26,904	
SUPPLIES AND SERVICES	17,513	(1,535)	413	16,391	143	262	16,797	257	273	17,326	0	278	17,604	
ACCIDENT REPAIRS	0	1,160	29	1,189	0	24	1,213	0	24	1,237	0	25	1,262	
VEHICLE PARTS	0	3,118	78	3,196	0	64	3,259	0	65	3,324	0	66	3,391	
FUEL	0	2,983	62	3,045	0	51	3,096	0	52	3,148	0	53	3,201	
TRANSPORT RELATED EXPENDITURE	14,073	(9,389)	289	4,973	0	43	5,016	0	44	5,059	0	44	5,104	
THIRD PARTY PAYMENTS	17,841	*	31,683	50,718	300	700	51,718	109	510	52,337	0	800	53,138	
TRANSFERS TO REVENUE AND CAPITAL RESERVES	0	245	0	245	(18)	0	227	(79)	0	148	(241)	0	(93)	
SUB TOTAL NON PAY	137,106	30,266	3,948	171,320	1,655	2,377	175,352	579	1,856	177,787	(292)	2,543	180,038	
INCOME														
INCOME	(171,003)	*	(35,580)	(183)	(206,766)	1,169	(164)	(205,761)	(233)	(167)	(206,160)	0	(170)	(206,330)
OPERATIONAL BUDGET - DIRECTION AND CONTROL OF THE CHIEF CONSTABLE	561,617			602,642			615,591			623,168			632,180	
CAPITAL FINANCING														
NET CAPITAL FINANCING COSTS	15,003	(3,548)	0	11,455	768	0	12,223	3,457	0	15,680	435	0	16,115	
TOTAL FORCE BUDGET	576,620			614,097			627,814			638,848			648,295	
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	0	0	2,135	
COMMUNITY SAFETY FUND	5,182	0	0	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	7,317	0	0	7,317	0	0	7,317	0	0	7,317	0	0	7,317	
TOTAL COST OF SERVICE	583,937	11,051	26,427	621,414	689	13,028	635,131	(1,596)	12,631	646,165	(4,004)	13,451	655,612	
FUNDED BY														
APPROPRIATIONS TO/FROM BALANCES	7,344	2,274		9,618	(9,618)		0	0		0	(0)		0	
POLICE MAIN GRANT	406,293	24,800		431,093	0		431,093	0		431,093	0		431,093	
75p INCOME LOSS and CT SUPPORT	33	(33)		0	0		0	0		0	0		0	
COLLECTION FUND SURPLUS/DEFICIT	(276)	(1,575)		(1,851)	1,850		(1)	0		(1)	0		(1)	
TOTAL FUNDING	413,395	25,466		438,861	(7,768)		431,093	0		431,093	(0)		431,092	
PRECEPT REQUIREMENT	170,542	12,012		182,554	8,829		191,382	8,987		200,369	9,148		209,517	
SURPLUS / SHORTFALL	0			(0)			12,656			14,703			15,003	

*Please note the recategorisation of Third Party Income following the introduction of a new financial system and transition on 1/4/2024 to a new account code structure.