

## Annex 2 D&S IFCA Budget Summary

	<b>2017/18 Base Budget</b>	<b>Base Budget Adjustments</b>	<b>Inflation</b>	<b>2018/19 Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Employees	524,800	14,500	5,100	544,400
Premises	36,400	(1,100)	0	35,300
Transport	33,100	(1,400)	800	32,500
Supplies & Services	91,900	8,200	1,000	101,100
Boat Costs	37,500	(8,700)	900	29,700
Environmental Research	13,500	300	0	13,800
Support	29,400	0	0	29,400
Fees & Charges	(27,700)	6,500	0	(21,200)
	<b>738,900</b>	<b>18,300</b>	<b>7,800</b>	<b>765,000</b>
DEFRA MPA Grant	0	0	0	0
Transfer from General Fund	(22,000)	(9,400)	0	(31,400)
<b>Total</b>	<b>716,900</b>	<b>8,900</b>	<b>7,800</b>	<b>733,600</b>

	<b>2017/18 Indicative Levy</b>	<b>Increase in Levy</b>	<b>2018/19 Indicative Levy</b>	<b>2018/19 New Burdens Funding</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Bristol City Council	40,505	944	41,449	50,851	(9,402)
Gloucestershire County Council	103,735	2,416	106,151	122,428	(16,277)
North Somerset Council	33,192	773	33,965	42,574	(8,609)
Somerset County Council	113,915	2,654	116,569	133,952	(17,383)
South Gloucestershire Council	29,250	681	29,931	38,110	(8,179)
<b>Total New Authorities</b>	<b>320,597</b>	<b>7,468</b>	<b>328,065</b>	<b>387,915</b>	<b>(59,850)</b>
Devon County Council	337,589	7,864	345,453	21,382	324,071
Plymouth City Council	33,694	785	34,479	0	34,479
Torbay Council	25,020	583	25,603	0	25,603
<b>Total All Authorities</b>	<b>716,900</b>	<b>16,700</b>	<b>733,600</b>	<b>409,297</b>	<b>384,153</b>