

Annex 2: D&S IFCA Budget Summary

March 2021

	2020/21 Base Budget	Base Budget Adjustments	Inflation	2021/22 Budget
	£	£	£	£
Employees	531,900	4,700	0	536,600
Premises	38,600	(4,000)	0	34,600
Transport	18,600	(2,100)	600	17,100
Supplies & Services	75,600	(3,400)	700	72,900
Boat Costs	25,100	(500)	500	25,100
Environmental Research	15,000	2,200	0	17,200
Support	60,900	1,300	0	62,200
Fees & Charges	(25,700)	0	0	(25,700)
	740,000	(1,800)	1,800	740,000
DEFRA Refund	0	0	0	0
Transfer from General Fund	0	0	0	0
Total	740,000	(1,800)	1,800	740,000

Comparison of Levy with New Burdens Funding

	2020/21 Indicative Levy	Reduction in Levy	2021/22 Indicative Levy	2021/22 New Burdens Funding	Variance
	£	£	£	£	£
Bristol City Council	41,810	0	41,810	50,851	(9,041)
Gloucestershire County Council	107,078	0	107,078	122,428	(15,350)
North Somerset Council	34,262	0	34,262	42,574	(8,312)
Somerset County Council	117,586	0	117,586	133,952	(16,366)
South Gloucestershire Council	30,192	0	30,192	38,110	(7,918)
Total New Authorities	330,928	0	330,928	387,915	(56,987)
Devon County Council	348,466	0	348,466	21,382	327,084
Plymouth City Council	34,780	0	34,780	0	34,780
Torbay Council	25,826	0	25,826	0	25,826
Total Devon Authorities	740,000	0	740,000	409,297	330,703